SUPREME AUDIT INSTITUTION OF INDIA
लोकहितार्थ सत्यनिष्ठा
Dedicated to Truth in Public Interest

Finance Accounts
Volume-II
2024-25

Government of Nagaland

FINANCE ACCOUNTS
(VOLUME – II)

FOR THE YEAR 2024-25

GOVERNMENT OF NAGALAND

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Part – I
Detailed Statements

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
RECEIPTS HEADS (Revenue Account)			
A. TAX REVENUE			
(The figures are net after taking into account refund)			
(a) Goods and Services Tax			
0005- Central Goods and Services Tax (CGST)			
901- Share of Net Proceeds assigned to State	2,13,861.00	1,95,045.00	(+)9.65
Total -0005	**2,13,861.00**	**1,95,045.00**	**(+)9.65**
0006- State Goods and Services Tax (SGST)			
101- Tax	28,908.93	29,983.85	(-)3.58
106- Apportionment of IGST-Transfer-in of Tax Component to SGST	78,214.75	75,189.80	(+)4.02
110- Advance Apportionment from IGST	556.65	1,130.20	(-)50.75
Total -0006	**1,07,680.33**	**1,06,303.85**	**(+)1.29**
Total - (a) Goods and Services Tax	**3,21,541.33**	**3,01,348.85**	**(+)6.70**
(b) Taxes on income and Expenditure			
0020- Corporation Tax			
901- Share of Proceeds Assigned to State	2,07,777.00	1,92,906.00	(+)7.71
Total -0020	**2,07,777.00**	**1,92,906.00**	**(+)7.71**
0021- Taxes on Income other than Corporation Tax			
800- Other Receipts	..	0.01	(-)100.00
901- Share of net proceeds assigned to State	2,64,971.00	2,22,781.00	(+)18.94
Total -0021	**2,64,971.00**	**2,22,781.01**	**(+)18.94**
0028- Other Taxes On Income and Expenditure			
107- Taxes on Professions Traders, Callings and Employment	3,205.16	2,997.95	(+)6.88
109- Expenditure Tax Act, 1987	..	0.08	(-)100.00
500- Receipts awaiting transfer to other minor heads	..	0.23	(-)100.00

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
A. TAX REVENUE - (Contd.)			
(b) Taxes on income and Expenditure - (Concld.)			
0028- Other Taxes On Income and Expenditure - (Concld.)			
Total -0028	**3,205.16**	**2,998.26**	**(+)6.87**
Total - (b) Taxes on income and Expenditure	**4,75,953.16**	**4,18,685.27**	**(+)13.68**
(c) Taxes on Property and Capital Transactions			
0029- Land Revenue			
101- Land Revenue/Tax	77.38	110.07	(-)29.70
102- Taxes on Plantations	0.04	..	(+)100.00
103- Rates and Cesses on Land	..	0.01	(-)100.00
104- Receipts from Management of ex-Zamindari Estates	..	0.06	(-)100.00
105- Receipts from Sale of Government Estates	0.01	0.01	..
107- Sale proceeds of waste Lands and redemption of Land Tax	..	0.10	(-)100.00
800- Other Receipts	24.00	23.76	(+)1.01
Total -0029	**101.43**	**134.01**	**(-)24.31**
0030- Stamps and Registration Fees			
01- Stamps-Judicial			
101- Court Fees realised in stamps	73.73	10.75	(+)585.95
102- Sale of Stamps	243.04	233.61	(+)4.04
800- Other Receipts	8.57	11.83	(-)27.56
Total - 01	**325.34**	**256.19**	**(+)27.00**
02- Stamps-Non-Judicial			
102- Sale of Stamps	17.52	115.85	(-)84.88
103- Duty on Impressing of Documents	8.27	..	(+)100.00
800- Other Receipts	6.25	1.32	(+)373.48

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
A. TAX REVENUE - (Contd.)			
(c) Taxes on Property and Capital Transactions - (Concld.)			
0030- Stamps and Registration Fees - (Concld.)			
02- Stamps-Non-Judicial - (Concld.)			
901- Deduct-Payments to Local bodies of net proceeds on duty levied by them on transfer of property	0.02	..	(+)100.00
Total - 02	**32.06**	**117.17**	**(-)72.64**
03- Registration Fees			
104- Fees for registering documents	38.62	32.06	(+)20.46
800- Other Receipts	4.10	16.08	(-)74.50
Total - 03	**42.72**	**48.14**	**(-)11.26**
Total -0030	**400.12**	**421.50**	**(-)5.07**
Total - (c) Taxes on Property and Capital Transactions	**501.55**	**555.51**	**(-)9.71**
(d) Taxes on Commodities and Services			
0037- Customs			
105- Sale proceeds of confiscated goods	1.86	..	(+)100.00
901- Share to Net Proceeds Assigned to State	37,255.00	22,521.45	(+)65.42
Total -0037	**37,256.86**	**22,521.45**	**(+)65.43**
0038- Union Excise Duties			
01- Shareable Duties			
901- Share of net proceeds assigned to States	7,172.00	8,522.00	(-)15.84
Total - 01	**7,172.00**	**8,522.00**	**(-)15.84**
Total -0038	**7,172.00**	**8,522.00**	**(-)15.84**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
A. TAX REVENUE - (Contd.)			
(d) Taxes on Commodities and Services - (Contd.)			
0039- State Excise			
101- Country Spirits	0.12	0.16	(-)25.00
102- Country Fermented Liquors	0.20	0.35	(-)42.86
104- Liquor	207.77	269.22	(-)22.83
105- Foreign Liquors and Spirits	0.24	0.16	(+)50.00
108- Opium, hemp and other drugs	0.18	..	(+)100.00
150- Fines and Confiscations	17.43	19.24	(-)9.41
800- Other Receipts	291.86	166.20	(+)75.61
Total -0039	**517.80**	**455.33**	**(+)13.72**
0040- Taxes on Sales, Trades etc.			
101- Receipt under Central Sales Tax Act	592.58	28.06	(+)2,011.83
102- Receipt under State Sales Tax Act	1,456.90	1,496.79	(-)2.67
103- Tax on Sale of Motor Spirits and Lubricants	29,785.43	..	(+)100.00
104- Surcharge on Sales Tax	..	0.08	(-)100.00
105- Tax on Sale of Crude Oil	..	4,144.69	(-)100.00
109- Tax on transfer of property involved in the exe of Works Con Act 1985	..	7.86	(-)100.00
110- Trade Tax	..	1,414.32	(-)100.00
111- Value Added Tax (VAT) Receipts	..	17,545.19	(-)100.00
800- Other Receipts	..	1,959.65	(-)100.00
Total -0040	**31,834.91**	**26,596.64**	**(+)19.70**
0041- Taxes on Vehicles			
101- Receipts under the Indian motor Vehicles Act	1,649.56	725.86	(+)127.26

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
A. TAX REVENUE - (Concld.)			
(d) Taxes on Commodities and Services - (Concld.)			
0041- Taxes on Vehicles - (Concld.)			
102- Receipts under the State Motor Vehicles Taxation Act	4,030.48	3,906.69	(+)3.17
800- Other Receipts	16,700.61	15,215.45	(+)9.76
Total -0041	**22,380.65**	**19,848.00**	**(+)12.76**
0042- Taxes on Goods and Passengers			
101- Collection charges	169.02	..	(+)100.00
103- Tax Collection - Passenger Tax	40.87	89.57	(-)54.38
104- Tax Collection - Goods Tax	103.13	196.19	(-)47.43
106- Tax on entry of Goods into Local areas	13.12	8.58	(+)52.91
800- Other Receipts	3,508.68	1,967.17	(+)78.36
Total -0042	**3,834.82**	**2,261.51**	**(+)69.57**
0043- Taxes and Duties on Electricity			
102- Fee Under Indian Electricity Rules	678.38	663.68	(+)2.21
800- Other Receipts	319.32	126.24	(+)152.95
Total -0043	**997.70**	**789.92**	**(+)26.31**
0044- Service Tax			
901- Share of Net Proceeds Assigned to State	26.00	118.00	(-)77.97
Total -0044	**26.00**	**118.00**	**(-)77.97**
0045- Other Taxes and Duties on commodities and Services			
901- Share of Net Proceeds Assigned to State	1,175.00	789.00	(+)48.92
Total -0045	**1,175.00**	**789.00**	**(+)48.92**
Total - (d) Taxes on Commodities and Services	**1,05,195.74**	**81,901.85**	**(+)28.44**
Total - A. TAX REVENUE	**9,03,191.78**	**8,02,491.48**	**(+)12.55**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
B. NON-TAX REVENUE			
(b) Interest Receipts, Dividends and Profits			
0049- Interest Receipts			
01- Interest from State Governments			
101- Interest on Loans for State Plan Schemes	137.99	1.42	(+)9,617.61
102- Interest on Loans for Central Plan Schemes	0.23	3.27	(-)92.97
800- Other Receipts	189.90	405.16	(-)53.13
Total - 01	**328.11**	**409.85**	**(-)19.94**
03- Other Interest Receipts of Central Government			
116- Premium on Market Loan	27.14	..	(+)100.00
Total - 03	**27.14**	**..**	**(+)100.00**
04- Interest Receipts of State/Union Territory Governments			
110- Interest realised on investment of Cash balances	312.16	323.02	(-)3.36
195- Interest from Co-operative Societies	44.31	188.29	(-)76.47
800- Other Receipts	463.81	646.48	(-)28.26
Total - 04	**820.28**	**1,157.79**	**(-)29.15**
Total -0049	**1,175.53**	**1,567.64**	**(-)25.01**
0050- Dividends and Profits			
200- Dividends from other investments	261.93	493.68	(-)46.94
Total -0050	**261.93**	**493.68**	**(-)46.94**
Total - (b) Interest Receipts, Dividends and Profits	**1,437.46**	**2,061.32**	**(-)30.26**
0051- Public Service commission			
105- State PSC Examination Fees	125.51	147.89	(-)15.13
800- Other Receipts	..	9.29	(-)100.00
Total -0051	**125.51**	**157.18**	**(-)20.15**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0055- Police			
101- Police supplied to other Governments	2.10	24,967.64	(-)99.99
102- Police supplied to other parties	25.81	..	(+)100.00
109- District police	1.56	..	(+)100.00
800- Other Receipts	9,688.99	175.56	(+)5,418.91
Total -0055	**9,718.46**	**25,143.20**	**(-)61.35**
0056- Jails			
800- Other Receipts	0.18	0.08	(+)125.00
Total -0056	**0.18**	**0.08**	**(+)125.00**
0058- Stationery and Printing			
101- Stationery receipts	0.31	1.00	(-)69.00
800- Other Receipts	2.02	2.14	(-)5.61
Total -0058	**2.33**	**3.14**	**(-)25.80**
0059- Public Works			
01- Office Buildings			
011- Rents	0.31	..	(+)100.00
102- Hire Charges of Machinery and Equipment	126.52	14.48	(+)773.76
800- Other Receipts	16.41	5.07	(+)223.87
Total - 01	**143.24**	**19.55**	**(+)632.74**
80- General			
102- Hire charges of Machinery and Equipment	22.54	..	(+)100.00
800- Other Receipts	4.62	21.49	(-)78.50

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Contd.)			
0059- Public Works - (Concld.)			
80- General (Concld.)			
Total - 80	**27.16**	**21.49**	**(+)26.43**
Total -0059	**170.40**	**41.04**	**(+)315.25**
0070- Other Administrative Services			
01- Administration of Justice			
102- Fees Fines and Forfeitures	6.91	2.31	(+)199.13
501- Services and Service Fees	0.67	3.22	(-)79.19
800- Other Receipts	27.12	69.47	(-)60.96
Total - 01	**34.70**	**75.00**	**(-)53.73**
02- Elections			
104- Fees, Fines and Forfeiture	606.27	58.00	(+)945.29
800- Other Receipts	0.27	0.37	(-)27.03
Total - 02	**606.54**	**58.37**	**(+)939.13**
60- Other Services			
105- Home Guards	7.04	0.27	(+)2,507.41
114- Receipts from Motor Garages etc.	18.53	413.98	(-)95.52
115- Receipts from Guest Houses, Government Hostels etc.	1.74	9.49	(-)81.66
118- Receipts under RTI Act 2005	0.74	1.04	(-)28.85
120- Inner Line Permit	14.49	26.55	(-)45.42
800- Other Receipts	33.03	44.56	(-)25.88
Total - 60	**75.57**	**495.89**	**(-)84.76**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(i) General Services - (Concld.)			
0070- Other Administrative Services - (Concld.)			
Total -0070	**716.81**	**629.26**	**(+)13.91**
0071- Contributions and Recoveries towards Pension and Other Retirement Benefits			
01- Civil			
101- Subscriptions and Contributions	1,269.47	1,116.37	(+)13.71
Total - 01	**1,269.47**	**1,116.37**	**(+)13.71**
Total -0071	**1,269.47**	**1,116.37**	**(+)13.71**
0075- Miscellaneous General Services			
103- State Lotteries	2,479.37	3,180.17	(-)22.04
800- Other Receipts	525.23	0.24	(+)2,18,870.83
Total -0075	**3,004.90**	**3,180.41**	**(-)5.52**
Total -(i) General Services	**15,008.06**	**30,270.68**	**(-)50.42**
(ii) Social Services			
0202- Education, Sports, Art and Culture			
01- General Education			
101- Elementary Education	..	204.04	(-)100.00
103- University and Higher Education	36.61	5.05	(+)624.95
600- General	11.35	11.85	(-)4.30
Total - 01	**47.96**	**220.94**	**(-)78.30**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0202- Education, Sports, Art and Culture - (Concld.)			
02- Technical Education			
101- Tuitions and other fees	192.68	55.78	(+)245.43
800- Other Receipts	60.26	20.75	(+)190.41
Total - 02	**252.94**	**76.53**	**(+)230.51**
04- Art and Culture			
800- Other Receipts	0.25	..	(+)100.00
Total - 04	**0.25**	**..**	**(+)100.00**
Total -0202	**301.15**	**297.47**	**(+)1.23**
0210- Medical and Public Health			
01- Urban Health Services			
001- Direction	8.57	..	(+)100.00
020- Receipts from Patients for hospital and dispensary services	..	0.74	(-)100.00
800- Other Receipts	8.13	10.36	(-)21.62
Total - 01	**16.70**	**11.10**	**(+)50.36**
02- Rural Health Services			
800- Other Receipts	0.03	1.03	(-)97.09
Total - 02	**0.03**	**1.03**	**(-)97.09**
03- Medical Education, Training and Research			
105- Allopathy	0.04	0.03	(+)33.33
Total - 03	**0.04**	**0.03**	**(+)33.33**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
				(₹ in lakh)
B. NON-TAX REVENUE - (Contd.)				
(c) Other Non-Tax Revenue - (Contd.)				
(ii) Social Services - (Contd.)				
0210- Medical and Public Health - (Concld.)				
04- Public Health				
104- Fees and Fines etc.		6.09	49.52	(-)87.70
	Total - 04	**6.09**	**49.52**	**(-)87.70**
80- General				
800- Other Receipts		1,668.28	9.19	(+)18,053.21
	Total - 80	**1,668.28**	**9.19**	**(+)18,053.21**
	Total -0210	**1,691.14**	**70.87**	**(+)2,286.24**
0215- Water Supply and Sanitation				
01- Water Supply				
001- Direction		18.29	..	(+)100.00
102- Receipts from Rural water supply schemes		..	1.19	(-)100.00
103- Receipts from Urban water supply schemes		268.67	274.06	(-)1.97
800- Other Receipts		..	21.34	(-)100.00
	Total - 01	**286.96**	**296.59**	**(-)3.25**
	Total -0215	**286.96**	**296.59**	**(-)3.25**
0216- Housing				
01- Government Residential Buildings				
106- General Pool accommodation		1,170.58	1,326.58	(-)11.79
107- Police Housing		1.08	1.27	(-)14.96
700- Other Housing		94.76	60.00	(+)57.93
	Total - 01	**1,266.42**	**1,387.85**	**(-)8.77**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Contd.)			
0216- Housing - Concld.			
02- Urban Housing			
800- Other Receipts	149.86	158.08	(-)5.20
Total - 02	**149.86**	**158.08**	**(-)5.20**
Total -0216	**1,416.28**	**1,545.93**	**(-)8.41**
0217- Urban Development			
01- State Capital Development			
800- Other Receipts	4.77	10.84	(-)56.00
Total - 01	**4.77**	**10.84**	**(-)56.00**
Total -0217	**4.77**	**10.84**	**(-)56.00**
0220- Information and Publicity			
60- Others			
800- Other Receipts	4.92	5.72	(-)13.99
Total - 60	**4.92**	**5.72**	**(-)13.99**
Total -0220	**4.92**	**5.72**	**(-)13.99**
0230- Labour and Employment			
106- Fees under Contract Labour (Regulation and abolition Rules)	10.65	3.01	(+)253.82
800- Other Receipts	20.30	18.72	(+)8.49
Total -0230	**30.95**	**21.73**	**(+)42.48**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
B. NON-TAX REVENUE - (Contd.)			
(c) Other Non-Tax Revenue - (Contd.)			
(ii) Social Services - (Concld.)			
0235- Social Security and Welfare			
60- Other Social Security and Welfare Programmes			
800- Other Receipts	574.91	7.71	(+)7,356.68
Total - 60	**574.91**	**7.71**	**(+)7,356.68**
Total -0235	**574.91**	**7.71**	**(+)7,356.68**
0250- Other Social Services			
800- Other Receipts	0.40	2.10	(-)80.95
Total -0250	**0.40**	**2.10**	**(-)80.95**
Total -(ii) Social Services	**4,311.48**	**2,258.96**	**(+)90.85**
(iii) Economic Services			
0401- Crop Husbandry			
107- Receipts from Plant Protection Services	354.00	5.60	(+)6,221.43
800- Other Receipts	15.24	7.96	(+)91.46
Total -0401	**369.24**	**13.56**	**(+)2,623.01**
0403- Animal Husbandry			
001- Fee Vety. Service & Animal Health	16.62	..	(+)100.00
105- Receipts from Piggery development	1.29	1.64	(-)21.34
800- Other Receipts	44.20	43.71	(+)1.12
Total -0403	**62.11**	**45.35**	**(+)36.96**
0405- Fisheries			
005- Others	0.02	..	(+)100.00
800- Other Receipts	3.08	1.53	(+)101.96

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
(c) Other Non-Tax Revenue - (Contd.)			
(iii) Economic Services - (Contd.)			
0405- Fisheries - Concld.			
Total -0405	**3.10**	**1.53**	**(+)103.27**
0406- Forestry and Wild Life			
01- Forestry			
101- Sale of timber and other forest produce	787.51	877.53	(-)10.26
104- Receipts from Forest Plantations	10.84	..	(+)100.00
800- Other Receipts	2,323.04	1,841.18	(+)26.17
Total - 01	**3,121.39**	**2,718.71**	**(+)14.81**
02- Environmental Forestry and Wild Life			
800- Other Receipts	586.81	362.56	(+)61.85
Total - 02	**586.81**	**362.56**	**(+)61.85**
Total -0406	**3,708.20**	**3,081.27**	**(+)20.35**
0408- Food Storage and Warehousing			
102- Storage and Warehousing	1.72	5.68	(-)69.72
800- Other Receipts	2.03	2.35	(-)13.62
Total -0408	**3.75**	**8.03**	**(-)53.30**
0425- Co-operation			
800- Other Receipts	5.18	13.07	(-)60.37
Total -0425	**5.18**	**13.07**	**(-)60.37**
0435- Other Agricultural Programmes			
104- Soil and Water Conservation	..	0.43	(-)100.00
800- Other Receipts	2.52	0.20	(+)1,160.00
Total -0435	**2.52**	**0.63**	**(+)300.00**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
				(₹ in lakh)
B. NON-TAX REVENUE - (Contd.)				
(c) Other Non-Tax Revenue - (Contd.)				
(iii) Economic Services - (Contd.)				
0515- Other Rural Development Programmes				
101- Receipts under Panchayati Raj Acts		5.00	0.07	(+)7,042.86
102- Receipts from community development Projects		..	0.86	(-)100.00
800- Other Receipts		6.29	26.72	(-)76.46
	Total -0515	**11.29**	**27.65**	**(-)59.17**
0575- Other Special Areas Programmes				
03- Tribal Areas				
800- Other Expenditure		5.22	..	(+)100.00
	Total - 03	**5.22**	**..**	**(+)100.00**
	Total -0575	**5.22**	**..**	**(+)100.00**
0702- Minor Irrigation				
01- Surface Water				
800- Other Receipts		..	4.91	(-)100.00
	Total - 01	**..**	**4.91**	**(-)100.00**
	Total -0702	**..**	**4.91**	**(-)100.00**
0801- Power				
01- Hydel Generation				
800- Other Receipts		74.59	68.03	(+)9.64
	Total - 01	**74.59**	**68.03**	**(+)9.64**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
				(₹ in lakh)
B. NON-TAX REVENUE - (Contd.)				
(c) Other Non-Tax Revenue - (Contd.)				
(iii) Economic Services - (Contd.)				
0801- Power - (Concld.)				
05- Transmission				
800- Other Receipts		36,276.50	23,562.93	(+)53.96
	Total - 05	**36,276.50**	**23,562.93**	**(+)53.96**
80- General				
800- Other Receipts		4,787.21	4,647.08	(+)3.02
	Total - 80	**4,787.21**	**4,647.08**	**(+)3.02**
	Total -0801	**41,138.30**	**28,278.04**	**(+)45.48**
0851- Village and Small Industries				
101- Industrial Estates		1.80	0.02	(+)8,900.00
103- Handloom Industries		0.37	1.21	(-)69.42
107- Sericulture Industries		1.19	3.22	(-)63.04
800- Other Receipts		10.53	10.21	(+)3.13
	Total -0851	**13.89**	**14.66**	**(-)5.25**
0853- Non-ferrous Mining and Metallurgical industries				
102- Mineral concession fees, rents and royalties		199.14	200.32	(-)0.59
800- Other Receipts		122.83	258.77	(-)52.53
	Total -0853	**321.97**	**459.09**	**(-)29.87**
1053- Civil Aviation				
501- Services and Service Fees		126.37	84.76	(+)49.09
800- Other Receipts		155.67	10.11	(+)1,439.76
	Total -1053	**282.04**	**94.87**	**(+)197.29**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads		Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
				(₹ in lakh)
B. NON-TAX REVENUE - (Contd.)				
(c) Other Non-Tax Revenue - (Contd.)				
(iii) Economic Services - (Contd.)				
1054- Roads and Bridges (Concld.)				
102- Tolls on Roads		24.98	41.54	(-)39.87
800- Other Receipts		13.96	81.74	(-)82.92
	Total -1054	**38.94**	**123.28**	**(-)68.41**
1055- Road Transport				
800- Other Receipts		1,080.55	890.51	(+)21.34
	Total -1055	**1,080.55**	**890.51**	**(+)21.34**
1275- Other Communication Services				
104- Telecommunication Licence Fees		5.55	16.02	(-)65.36
	Total -1275	**5.55**	**16.02**	**(-)65.36**
1425- Other Scientific Research				
800- Other Receipts		2.43	2.58	(-)5.81
	Total -1425	**2.43**	**2.58**	**(-)5.81**
1452- Tourism				
105- Rent and Catering Receipts		24.70	40.22	(-)38.56
800- Other Receipts		44.80	29.84	(+)50.13
	Total -1452	**69.50**	**70.06**	**(-)0.79**
1475 Other General Economic Services				
012- Statistics		7.33	3.16	(+)131.96
800- Other Receipts		30.06	45.96	(-)34.60
	Total -1475	**37.39**	**49.12**	**(-)23.88**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
B. NON-TAX REVENUE - (Concld.)			
(c) Other Non-Tax Revenue - (Concld.)			
(iii) Economic Services - (Concld.)			
Total -(iii) Economic Services	**47,161.17**	**33,194.23**	**(+)42.08**
Total - (c) Other Non-Tax Revenue	**66,480.71**	**65,723.87**	**(+)1.15**
Total - B. NON-TAX REVENUE	**67,918.17**	**67,785.19**	**(+)0.20**
C. GRANTS-IN-AID AND CONTRIBUTIONS			
1601- Grants-in-Aid from Central Government			
06- Centrally Sponsored Schemes			
101- Central Assistance/Share			
SOCIAL JUSTICE AND EMPOWERMENT			
Pradhan Mantri Anusuchit jaati Abhyuday Yojana	..	2,100.00	(-)100.00
Atal Vayo Abhyuday Yojana	..	123.43	(-)100.00
National Action Plan for Drug Demand Reduction	..	68.50	(-)100.00
TRIBAL AFFAIRS			
Post-Matric Scholarship to SC & ST Students	6,200.00	3,500.00	(+)77.14
Special Central Assistance to Tribal Sub-Scheme	275.00	..	(+)100.00
Support to Tribal Research Institute	325.00	400.00	(-)18.75
Administrative cost to State/ Union Territoties	66.00	31.00	(+)112.90
Grants under the proviso to Art.275 (1) of the Constitution/ TSP2	2,050.50	..	(+)100.00
Pradhan Mantri Adi Adarsh Gram Yojana	3,827.44	..	(+)100.00
RURAL DEVELOPMENT			
Pradhan Matri Gramin Sarak Yajona (PMGSY)	717.00	16,128.50	(-)95.55

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-Aid from Central Government - (Contd.)			
06- Centrally Sponsored Schemes - (Contd.)			
101- Central Assistance/Share			
RURAL DEVELOPMENT			
Pradhan Mantri krishi Sinchayi Yojana (PMKSY)	1,053.00	2,531.00	(-)58.40
National Rural Employment Guarantee Scheme (NREGS)	15,012.63	21,832.55	(-)31.24
National Rural Livelihood Mission (NRLM)	12,404.01	12,733.16	(-)2.58
Pradhan Mantri Awas Yojana (PMAY)	5,490.50	33,416.50	(-)83.57
NATIONAL SOCIAL ASSISTANCE PROGRAMME			
National Family Benefit Scheme	110.20	82.66	(+)33.32
Indira Gandhi National Old Age Pension Scheme	1,637.19	1,534.37	(+)6.70
Indira Gandhi National Disability Pension Scheme	648.28	27.63	(+)2,246.29
Indira Gandhi National Widow Pension Scheme	177.70	69.95	(+)154.04
URBAN DEVELOPMENT			
Smart City Mission	1,837.50	15,312.50	(-)88.00
Urban Rejuvenation Mission (AMRUT)	..	6,686.93	(-)100.00
Pradhan Mantri Awas Yojana (PMAY)	2,697.69	8,871.85	(-)69.59
Swachh Bharat Mission	133.31	3,783.25	(-)96.48
Deen Dayal antyodaya Yojana (NULM)	92.25	738.00	(-)87.50
CONSUMER AFFAIRS, FOOD & PD			
Assistance to State Agencies for Intra State Movement	3,030.34	3,142.01	(-)3.55
Scheme for Modernisation & Reforms through Technology	24.04	23.27	(+)3.31
HOME AFFAIRS			
Modernisation of Police Force	5,069.45	1,356.08	(+)273.83

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-Aid from Central Government - (Contd.)			
06- Centrally Sponsored Schemes - (Contd.)			
101- Central Assistance/Share			
HOME AFFAIRS			
Security Related Expenditure- Reimbursed to Government of Nagaland	..	2,950.38	(-)100.00
Border Area Development Plan (BADP)	206.60	137.70	(+)50.04
AGRICULTURE			
Rashtriya Krishi Vikash Yojana (RKVY)	13,619.00	18,833.00	(-)27.69
Krishionnati Yojana	19,185.61	11,461.99	(+)67.38
National Mission on Natural Farming	6.66	..	(+)100.00
ENVIRONMENT AND FOREST			
Integrated Development of Wildlife Habitats	1,490.04	1,306.33	
Project Tiger Elephant	305.44	337.77	(-)9.57
National Afforestation Programme	..	257.36	(-)100.00
Intensification of Forest Management	98.98	288.37	(-)65.68
Conservation of Aquatic Ecosystem	231.26	115.63	(+)100.00
MEDICAL, PUBLIC HEALTH AND FAMILY WELFARE			
Flexible Pool for RCH and Health System Strenghening	15,677.00	11,849.00	(+)32.31
Pradhan Mantri Ayushman Bharat Health Infrastructure Scheme	..	442.00	(-)100.00
National Ayush Mission	1,342.11	1,016.97	(+)31.97
Infrastructure Maintenance	4,236.39	5,896.04	(-)28.15
Strengthening of State Drug Regulatory Systems	559.12	409.00	(+)36.70
New Nursing College	..	1,200.00	(-)100.00

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-Aid from Central Government - (Contd.)			
06- Centrally Sponsored Schemes - (Contd.)			
101- Central Assistance/Share			
SKILL DEVELOPMENT AND ENTREPRENEURSHIP			
Strenghtening of Infrastructure for Institutional	..	108.61	(-)100.00
Skill Acquisition of Knowledge Awarness for Livelihood	..	283.04	(-)100.00
Skill Strengthening for Industrial value Enhencement	..	303.00	(-)100.00
ANIMAL HUSBANDRY, FISHERIES AND DAIRYING			
Live Stock Census and integrated Sample Survey	223.00	115.94	(+)92.34
Pradhan Mantri Matsya Sampada Yojana (PMMSY)	2,291.82	1,665.63	(+)37.59
Livestock Health & Disease Control	84.51	101.13	(-)16.43
National Livestock Mission	86.89	50.00	(+)73.78
FOOD PROCESSING INDUSTRY			
Pradhan Mantri Formalisation of Micro Food Processing Industry	418.81	396.81	(+)5.54
WOMEN AND CHILD DEVELOPMENT			
Shaksham Anganwadi Poshan 2.0 (ICDS)	12,413.59	26,291.26	(-)52.78
Mission Vatsalya (ICPS)	6,702.98	2,928.28	(+)128.91
Samarthya (Shakti Sadan Swadhar Ujjwala.)	1,260.35	1,103.74	(+)14.19
Sambhal (BBBP One- Stop Centre)	1,114.73	759.15	(+)46.84
Nirbhaya	1,260.00	..	(+)100.00
PMMVY Shakti Sadan Swadhar	14.18	..	(+)100.00
DRINKING WATER AND SANITATION			
Swachh Bharat Abhiyan	2,069.25	3,107.00	(-)33.40

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-Aid from Central Government - (Contd.)			
06- Centrally Sponsored Schemes - (Contd.)			
101- Central Assistance/Share			
PERSONEL PUBLIC GRIEVANCES AND PENSION			
NeVA	..	50.40	(-)100.00
HUMAN RESOURCE DEVELOPMENT			
Pradhan Mantri Poshan Shakti Nirman	2,152.26	2,250.44	(-)4.36
New India Literacy Program	327.15	38.81	(+)742.95
Samagra Shiksha	23,480.49	23,125.34	(+)1.54
PM School for Rising India (PMShri)	544.43	97.70	(+)457.25
DAJGU	678.40	..	(+)100.00
WELFARE			
Atal Vayo Abhyuday Yojana	77.50	..	(+)100.00
WATER RESOURCES			
Irrigation Census	70.41	99.08	(-)28.94
Pradhan Mantri krishi Sinchayi Yojana (PMKSY)	6,203.68	9,271.59	(-)33.09
National River Conservation Plan- Other Basins	..	1,383.00	(-)100.00
Food Management & Border Area Programme (FMBAP)	..	86.48	(-)100.00
LAW AND JUSTICE			
Development of Infrastructural Facilities for Judiciary	400.00	439.25	(-)8.94
National Mission for Safety of Women (Nirbhaya)	37.07	32.52	(+)13.99
ROAD TRANSPORT AND HIGHWAYS			
National Road Permit Scheme	..	214.00	(-)100.00

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-Aid from Central Government - (Contd.)			
06- Centrally Sponsored Schemes - (Contd.)			
101- Central Assistance/Share			
EXTERNAL AFFAIRS			
Police Verification Report	4.02	1.51	(+)166.23
PANCHAYATI RAJ			
Rashtriya Gram Swaraj Abhiyan (RGSA)	1,000.00	1,000.00	..
CORPORATE AFFAIRS			
E-Stamp Duty	..	0.05	(-)100.00
MINORITY AFFAIRS			
Pradhan Mantri Jana Vikas Karyakram (PMJVK)	4,313.00	..	(+)100.00
COOPERATION			
Digitalization of Primary Agriculture Cooperative	159.98	245.69	(-)34.89
Strengthening of Cooperatives through IT Intervention	21.67	7.22	(+)200.14
Total - 101	**1,87,247.43**	**2,66,551.35**	**(-)29.76**
102- Externally Aided Projects-Grants for Centrally Sponsored			
FINANCE (EXPENDITURE)			
ACA for Externally Aided Project	359.66	15,567.66	(-)97.69
Grants for Health Sector	1,850.47	..	(+)100.00
ACA for EAP Grants			
ACA for EAP Grants	14,518.91	..	(+)100.00
Total - 102	**16,729.04**	**15,567.66**	**(+)7.46**
103- Grants under proviso to Article 275(1) of the Constitution	..	5,020.11	(-)100.00
Total - 103	**..**	**5,020.11**	**(-)100.00**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Contd.)			
1601- Grants-in-Aid from Central Government - (Contd.)			
06- Centrally Sponsored Schemes - (Concld.)			
104- Grants from Central Road and Infrastructure Fund	3,209.00	4,609.00	(-)30.38
Total - 104	**3,209.00**	**4,609.00**	**(-)30.38**
Total - 06	**2,07,185.47**	**2,91,748.12**	**(-)28.99**
07- Finance Commission Grants			
101- Post Devolution Revenue Deficit Grant	4,07,376.92	4,44,700.00	(-)8.39
Total - 101	**4,07,376.92**	**4,44,700.00**	**(-)8.39**
103- Grants for Urban Local Bodies	..	3,750.00	(-)100.00
Total - 103	**..**	**3,750.00**	**(-)100.00**
104- Grants in aid for State Disaster Response Fund			
HOME AFFAIRS			
Other DM Projects including School Safety	..	9.14	(-)100.00
FINANCE (EXPENDITURE)			
State Disaster Response Fund (SDRF)	3,840.00	3,680.00	(+)4.35
Total - 104	**3,840.00**	**3,689.14**	**(+)4.09**
105- Grants-in-Aid for State Disaster Mitigation Fund	960.00	1,350.00	(-)28.89
Total - 105	**960.00**	**1,350.00**	**(-)28.89**
Total - 07	**4,12,176.92**	**4,53,489.14**	**(-)9.11**
08- Other Transfer/ Grants to States/ Union Territories with Legislature			
106- Grants towards Contribution to National Disaster Response Fund (NDRF)	18,180.50	..	(+)100.00
Total - 106	**18,180.50**	**..**	**(+)100.00**
Total - 08	**18,180.50**	**..**	**(+)100.00**

14. DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

Heads	Actuals 2024-25	Actuals 2023-24	Per cent of Increase (+) /Decrease (-) during the year
			(₹ in lakh)
C. GRANTS-IN-AID AND CONTRIBUTIONS - (Concld.)			
1601- Grants-in-Aid from Central Government - (Concld.)			
Total -1601	**6,37,542.89**	**7,45,237.26**	**(-)14.46**
Total - C. GRANTS-IN-AID AND CONTRIBUTIONS	**6,37,542.89**	**7,45,237.26**	**(-)14.46**
Total - RECEPITS HEADS (Revenue Account)	**16,08,652.84**	**16,15,513.93**	**(-)0.43**
RECEIPTS HEADS (Capital Accounts)			
4000- Miscellaneous Capital Receipt			
01- Civil			
105- Retirement of Capital/Disinvestment of Co-operative Societies/Banks	..	..	..
800- Other Receipts	20.00	..	(+)100.00
Total - 01	**20.00**	**..**	**(+)100.00**
Total -4000	**20.00**	**..**	**...**
Total - RECEIPTS HEADS (Capital Accounts)	**20.00**	**..**	**...**
Grant Total	**16,08,672.84**	**16,15,513.93**	**(-)0.43**

14.DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES

Revenue Receipts:-

There was net decrease of ₹6,861.09 lakh in the Revenue Receipts from ₹16,15,513.93 lakh in 2023-24 to ₹16,08,652.84 lakh in 2024-25, resulting in a decrease of 0.43 per cent over previous year. The over all decrease is the resulting of decrease under various heads of account.

The decrease occurred mainly under the following Major Heads

(₹ in lakh)

SL. No	Major Head of Account		Amount	Main Reason for decrease
1	0029	Land Revenue	32.58	The overall decrease under this head works out to 24.31 per cent over previous years receipts. It is mainly due to decrease of 29.70 per cent under Land Revenue/Tax.
2	0030	Stamps and Registration Fees	21.37	The overall decrease under this head works out to 5.07 per cent over previous years receipts. It is mainly due to decrease of 84.88 per cent under Sales of Stamps.
3	0038	Union Excise Duties	1,350.00	The overall decrease under this head works out to 15.84 per cent over previous years receipts. It is mainly due to decrease of 15.84 per cent under Share to Net Proceeds.
4	0044	Service Tax	92.00	The overall decrease under this head works out to 77.97 per cent over previous years receipts. It is mainly due to decrease of 77.97 per cent under Share of Net Proceeds.
5	0049	Interest Receipts	70.92	The overall decrease under this head works out to 25.01 per cent over previous years receipts. It is mainly due to decrease of 53.13 per cent under Other Receipts.
6	0050	Dividends and Profits	231.75	The overall decrease under this head works out to 46.94 per cent over previous years receipts. It is mainly due to decrease of 46.94 per cent under Dividends from other investments.
7	0051	Public Service commission	31.67	The overall decrease under this head works out to 20.15 per cent over previous years receipts. It is mainly due to decrease of 15.13 per cent under State PSC Examination Fees.
8	0055	Police	15,424.74	The overall decrease under this head works out to 61.35 per cent over previous years receipts. It is mainly due to decrease of 99.99 per cent under Police Supply to other governments.
9	0058	Stationery and Printing	0.81	The overall decrease under this head works out to 25.80 per cent over previous years receipts. It is mainly due to decrease of 69.00 per cent under Stationery receipts.

14.DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES

(₹ in lakh)

SL No	Major Head of Account		Amount	Main Reason for decrease
10	0075	Miscellaneous General Services	175.51	The overall decrease under this head works out to 5.52 per cent over previous years receipts. It is mainly due to decrease of 22.04 per cent under State Lotteries.
11	0215	Water Supply and Sanitation	9.64	The overall decrease under this head works out to 3.25 per cent over previous years receipts. It is mainly due to decrease of 100 per cent under Other Receipts.

Decrease in Revenue under the above heads was partly counter balanced by increase in Revenue mainly under the following heads.

(₹ in lakh)

SL. No	Major Head of Account		Amount	Main Reason for increase
1	0005	Central Goods and Services Tax (CGST)	18,816.00	The overall increase under this head works out to 9.65 per cent over previous years receipts. It is mainly due to increase of 9.65 per cent under Share of Net Proceeds assigned to State.
2	0006	State Goods and Services Tax (SGST)	1,376.48	The overall increase under this head works out to 1.29 per cent over previous years receipts. It is mainly due to increase of 4.02 per cent under Advance Apportionment from IGST.
3	0020	Corporation Tax	14,871.00	The overall increase under this head works out to 7.71 per cent over previous years receipts. It is mainly due to increase of 7.71 per cent under Share of Proceeds Assigned to State.
4	0021	Taxes on Income other than Corporation Tax	42,189.99	The overall increase under this head works out to 18.94 per cent over previous years receipts. It is mainly due to increase of 18.94 per cent under Share of net proceeds assigned to State.
5	0028	Other Taxes On Income and Expenditure	206.91	The overall increase under this head works out to 6.9 per cent over previous years receipts. It is mainly due to increase of 100 per cent under Receipts awaiting transfer to other minor heads.

14.DETAILED STATEMENT OF REVENUE AND CAPITAL RECEIPTS BY MINOR HEADS

EXPLANATORY NOTES

(₹ in lakh)

SL. No	Major Head of Account		Amount	Main Reason for increase
6	0037	Customs	14,735.41	The overall increase under this head works out to 65.43 per cent over previous years receipts. It is mainly due to increase of 65.42 per cent under Share to Net Proceeds Assigned to State.
7	0039	State Excise	62.46	The overall increase under this head works out to 13.72 per cent over previous years receipts. It is mainly due to increase of 75.61 per cent under Other Receipts.
8	0040	Taxes on Sales, Trades etc.	5,238.27	The overall increase under this head works out to 19.7 per cent over previous years receipts. It is mainly due to increase of 100 per cent under Other Receipts.
9	0041	Taxes on Vehicles	2,532.66	The overall increase under this head works out to 12.76 per cent over previous years receipts. It is mainly due to increase of 9.76 per cent under Other Receipts.
10	0042	Taxes on Goods and Passengers	1,573.31	The overall increase under this head works out to 69.57 per cent over previous years receipts. It is mainly due to increase of 78.36 per cent under Other Receipts.
11	0043	Taxes and Duties on Electricity	207.79	The overall increase under this head works out to 26.31 per cent over previous years receipts. It is mainly due to increase of 152.96 per cent under Other Receipts.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads					
A.	**GENERAL SERVICES**					
(a)	**Organs of State**					
2011-	**Parliament/State/Union Territory Legislatures**					
02-	**State Legislature**					
101-	Legislative Assembly	*268.28*	..	*268.28*	*167.77*	*(+)59.91*
		1,199.44	..	1,199.44	926.77	(+)29.42
103-	Legislative Secretariat	3,123.19	..	3,123.19	2,787.52	(+)12.04
	Total - 02	***268.28***	**..**	***268.28***	***167.77***	***(+)59.91***
		4,322.63	**..**	**4,322.63**	**3,714.29**	**(+)18.26**
	Total -2011	**4,590.91**	**..**	**4,590.91**	**3,882.06**	**(+)18.26**
2012-	**President, Vice-President/Governor/Administrator of Union Territories**					
03-	**Governor**					
090-	Secretariat	*895.75*	..	*895.75*	*781.71*	*(+)14.59*
101-	Emoluments and Allowances of the Governor	*47.90*	..	*47.90*	*48.08*	*(-)0.37*
102-	Discretionary Grants	*100.00*	..	*100.00*	*100.00*	..
103-	Household Establishment	*47.74*	..	*47.74*	*41.97*	*(+)13.72*
104-	Sumptuary Allowances	*7.81*	..	*7.81*	*4.97*	*(+)57.14*
106-	Entertainment Expenses	*5.98*	..	*5.98*	*3.99*	*(+)49.87*

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Contd.**					
(a)	**Organs of State - Contd.**					
2012-	**President, Vice-President/Governor/Administrator of Union Territories - Concld.**					
03-	**Governor - Concld.**					
107-	Expenditure from Contract Allowance	*7.94*	..	*7.94*	*10.00*	*(-)20.60*
108-	Tour Expenses	*22.99*	..	*22.99*	*19.95*	*(+)15.24*
	Total - 03	***1,136.11***	**..**	***1,136.11***	***1,010.67***	***(+)12.41***
	Total -2012	***1,136.11***	**..**	***1,136.11***	***1,010.67***	***(+)12.41***
2013-	**Council of Ministers**					
101-	Salary of Ministers and Deputy Ministers	268.13	..	268.13	227.76	(+)17.72
104-	Entertainment and Hospitality Expenses	40.00	..	40.00	49.99	(-)19.98
105-	Discretionary Grant by Ministers	675.00	..	675.00	75.00	(+)800.00
108-	Tour Expenses	39.19	..	39.19	38.90	(+)0.75
800-	Other Expenditure	465.99	..	465.99	1,246.62	(-)62.62
	Total -2013	**1,488.31**	**..**	**1,488.31**	**1,638.27**	**(-)9.15**
2014-	**Administration of Justice**					
102-	High Courts	*1,221.60*	..	*1,221.60*	*1,239.76*	*(-)1.46*
105-	Civil and Session Courts	1,694.67	37.04	1,731.71	1,410.14	(+)22.80

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Contd.**					
(a)	**Organs of State -Concld.**					
2014-	**Administration of Justice - Concld.**					
114-	Legal Advisers and Counsels	2,484.51	..	2,484.51	2,296.45	(+)8.19
117-	Family Courts	136.03	..	136.03	99.32	(+)36.96
119-	Legal Aid Services	101.73	..	101.73	87.40	(+)16.40
911-	Deduct Recoveries of Overpayments	(-)17.26	..	(-)17.26	..	..
	Total -2014	***1,221.60***	**..**	**..**		
		4,399.68	**37.04**	**5,658.32**	**5,133.07**	**(+)10.23**
		5,621.28	**37.04**	**5,658.32**		
2015-	**Elections**					
102-	Electoral Officers	1,598.70	..	1,598.70	1,583.10	(+)0.99
103-	Preparation and Printing of Electoral Rolls	360.00	..	360.00	300.00	(+)20.00
105-	Charges for Conduct of Election to Parliament	3,253.71	..	3,253.71	2,000.00	(+)62.69
106-	Charges for Conduct of Election for State Legislative	..	..	..	912.33	(-)100.00
107-	Election Tribunals	..	..	..	30.00	(-)100.00
108-	Issue of Photo Identity - Cards to Voters	13.98	..	13.98	..	..

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Contd.**					
(a)	**Fiscal Services - Contd.**					
2015-	**Elections - Concld.**					
109-	Charges for Conduct of Elections to Panchayats/Local Bodies	645.82	..	645.82	151.63	(+)325.92
911-	Deduct Recoveries of Overpayments	(-)2,009.20	..	(-)2,009.20	(-)0.03	(+)66,97,233.34
	Total -2015	**3,863.01**	**..**	**3,863.01**	**4,977.03**	**(-)22.39**
	Total - (a) Organs of State	***2,625.98***				
		14,073.63	**37.04**	**16,736.65**	**16,641.10**	**(+)0.58**
		16,699.62	**37.04**	**16,736.66**		
(b)	**Fiscal Services**					
ii	**Collection of Taxes on Property and Capital Transactions**					
2029-	**Land Revenue**					
001-	Direction and Administration	451.89	..	451.89	438.60	(+)3.03
102-	Survey and Settlement Operations	2,431.88	..	2,431.88	2,323.77	(+)4.65
103-	Land Records	91.75	..	91.75	102.30	(-)10.31
	Total -2029	**2,975.52**	**..**	**2,975.52**	**2,864.67**	**(+)3.87**
2030-	**Stamps and Registration**					
01-	**Stamp-Judicial**					
101-	Cost of Stamps	122.60	..	122.60	155.21	(-)21.01

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Contd.**					
(b)	**Fiscal Services - Contd.**					
ii	**Collection of Taxes on Property and Capital Transactions- Concld.**					
	Total - 01	**122.60**	**..**	**122.60**	**155.21**	**(-)21.01**
02-	**Stamps-Non-Judicial**					
101-	Cost of Stamps	120.22	..	120.22	..	..
	Total - 02	120.22	**..**	120.22	**..**	**..**
	Total -2030	**242.82**	**..**	**242.82**	**155.21**	**(+)56.45**
	Total -ii - Collection of Taxes on Property and Capital Transactions	**3,218.34**	**..**	**3,218.34**	**3,019.88**	**(+)6.57**
iii	**Collection of Taxes on Commodities and Services**					
2039-	**State Excise Duties**					
001-	Direction and Administration	2,768.47	..	2,768.47	2,530.54	(+)9.40
	Total -2039	**2,768.47**	**..**	**2,768.47**	**2,530.54**	**(+)9.40**
2040-	**Taxes on Sales, Trades etc.**					
001-	Direction and Administration	746.66	..	746.66	661.52	(+)12.87
101-	Collection Charges	1,538.97	..	1,538.97	1,530.00	(+)0.59
	Total -2040	**2,285.63**	**..**	**2,285.63**	**2,191.52**	**(+)4.29**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Contd.**					
(b)	**Fiscal Services -Concld.**					
iii	**Collection of Taxes on Commodities and Services**					
2041-	**Taxes on Vehicles**					
001-	Direction and Administration	1,103.08	..	1,103.08	603.76	(+)82.70
101-	Collection Charges	1,176.42	..	1,176.42	1,122.43	(+)4.81
911-	Deduct Recoveries of Overpayments	(-)0.19	..	(-)0.19	(-)0.20	(-)5.00
	Total -2041	**2,279.31**	**..**	**2,279.31**	**1,725.99**	**(+)32.06**
2045-	**Other Taxes and Duties on Commodities and Services**					
103-	Collection Charges-Electricity Duty	262.07	..	262.07	239.32	(+)9.51
	Total -2045	**262.07**	**..**	**262.07**	**239.32**	**(+)9.51**
	Total iii - Collection of Taxes on Commodities and Services	**7,595.48**	**..**	**7,595.48**	**6,687.37**	**(+)13.58**
iv	**Other Fiscal Services**					
2047-	**Other Fiscal Services**					
103-	Promotion of Small Savings	10.00	..	10.00	10.00	..
	Total -2047	**10.00**	**..**	**10.00**	**10.00**	**..**
	Total iv - Other Fiscal Services	**10.00**	**..**	**10.00**	**10.00**	**..**
	Total - (b) Fiscal Services	**10,823.82**	**..**	**10,823.82**	**9,717.25**	**(+)11.39**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Contd.**					
(c)	**Interest payment and servicing of Debt**					
2048-	**Appropriation for reduction or avoidance of Debt**					
101-	Sinking Funds	10,000.00	..	10,000.00	..	..
	Total -2048	**10,000.00**	**..**	**10,000.00**	**..**	**..**
2049-	**Interest Payment**					
01-	**Interest on Internal Debts**					
101-	Interest on Market Loans	*1,00,266.26*	..	*1,00,266.26*	*89,536.52*	*(+)11.98*
108-	Interest on 182 Days-Treasury Bills	..	..	..	..	..
115-	Interest on Ways and Means Advance from RBI	*190.77*	..	*190.77*	*314.35*	*(-)39.31*
123-	Interest on NSSF	*642.02*	..	*642.02*	*768.76*	*(-)16.49*
200-	Interest on Other Internal Debts	*4,126.18*	..	*4,126.18*	*4,539.16*	*(-)9.10*
305-	Management of Debt	*342.14*	..	*342.14*	*182.90*	*(+)87.06*
	Total - 01	***1,05,567.37***	**..**	***1,05,567.37***	***95,341.69***	***(+)10.73***
03-	**Interest on Small Saving Provident Funds *etc.***					
104-	Interest on State Provident Funds	*9,336.24*	..	*9,336.24*	*9,333.47*	*(+)0.03*
108-	Interest on Insurance and Pension Fund	*18.56*	..	*18.56*	..	..

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Contd.**					
(c)	**Interest payment and servicing of Debt - Contd.**					
2049-	**Interest Payment - Contd.**					
117-	Interest on Defined Contribution Pension Scheme	*290.22*	..	*290.22*	*1,377.14*	*(-)78.93*
	Total - 03	***9,645.02***	**..**	***9,645.02***	***10,710.61***	***(-)9.95***
04-	**Interest on Loan and Advances from Central Government**					
101-	Interest on Loans for State Plan Schemes	*1,153.19*	..	*1,153.19*	*655.07*	*(+)76.04*
103-	Interest on Loans for Centrally Sponsored Plan Schemes	*345.87*	..	*345.87*	*62.27*	*(+)455.44*
104-	Interest on Loans for Non-Plan Schemes	*22.10*	..	*22.10*	*35.36*	*(-)37.50*
105-	Interest on Loans for Special Plan Schemes	*36.49*	..	*36.49*	*38.47*	*(-)5.15*
	Total - 04	***1,557.65***	**..**	***1,557.65***	***791.17***	***(+)96.88***
60-	**Interest on Other Obligation**					
701-	Miscellaneous	27.12	..	27.12	..	(+)100.00
802-	Interest or Other Payments to Grantor on unspent balances	*571.95*	..	*571.95*	..	*(+)100.00*

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Contd.**					
(c)	**Interest payment and servicing of Debt -Concld.**					
2049-	**Interest Payment - Concld.**					
60-	**Interest on Other Obligations - Concld.**					
	*Total - 60**	27.12	..	27.12	..	**(+)100.00**
		571.95	..	*571.95*	..	***(+)100.00***
	Total -2049	***1,17,341.99***	..			
		27.12	..	***1,17,369.11***	***1,06,843.47***	***(+)9.85***
	Total - (c) Interest payment and servicing of Debt	***1,17,341.99***				
		10,027.12	..	***1,27,369.11***	***1,06,843.47***	***(+)19.21***
(d)	**Administrative Services**					
2051-	**Public Service Commission**					
102-	State Public Service Commission	*1,122.94*	..	*1,122.94*	*979.86*	*(+)14.60*
103-	Staff Selection Commission	369.73	..	369.73	459.31	(-)19.50
911-	Deduct Recoveries of Overpayments	*(-)180.00*	..	*(-)180.00*	*(-)0.76*	*(+)23,584.21*
	Total -2051	***1,122.94***	..			
		189.73	..	**1,312.67**	**1,438.41**	**(-)8.74**

*Payment on 'Interest or other payments to Grantor on unspent balances' against 15th Finance Commission Health Sector Grants being made against Major Head 2049.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Contd.**					
(d)	**Administrative Services - Contd.**					
2052-	**Secretariat-General Services - Concld.**					
090-	Secretariat	26,160.23	..	26,160.23	24,240.62	(+)7.92
911-	Deduct Recoveries of Overpayments	(-)478.58	..	(-)478.58	(-)0.19	(+)2,51,784.21
	Total -2052	**25,681.65**	**..**	**25,681.65**	**24,240.43**	**(+)5.95**
2053-	**District Administration**					
093-	District Establishments	11,261.92	..	11,261.92	10,998.47	(+)2.40
094-	Other Establishments	6,375.79	..	6,375.79	6,412.92	(-)0.58
101-	Commissioners	2,434.16	..	2,434.16	1,949.43	(+)24.87
911-	Deduct Recoveries of Overpayments	(-)1.74	..	(-)1.74	..	..
	Total -2053	**20,070.13**	**..**	**20,070.13**	**19,360.82**	**(+)3.66**
2054-	**Treasury and Accounts Administration**					
003-	Training	106.17	..	106.17	84.48	(+)25.67
095-	Directorate of Accounts and Treasuries	2,077.99	..	2,077.99	2,289.08	(-)9.22
097-	Treasury Establishment	2,542.01	..	2,542.01	2,307.96	(+)10.14
911-	Deduct Recoveries of Overpayments	(-)0.25	..	(-)0.25	(-)2.99	(-)91.64
	Total -2054	**4,725.92**	**..**	**4,725.92**	**4,678.53**	**(+)1.01**
2055-	**Police**					
001-	Direction and Administration	44,463.04	..	44,463.04	33,483.75	(+)32.79

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Contd.**					
(d)	**Administrative Services - Contd.**					
2055-	**Police - Concld.**					
003-	Education and Training	2,125.20	..	2,125.20	1,940.56	(+)9.51
104-	Special Police	92,511.67	..	92,511.67	90,523.94	(+)2.20
109-	District Police	50,825.78	..	50,825.78	48,702.45	(+)4.36
110-	Village Police	5,139.72	..	5,139.72	5,149.41	(-)0.19
113-	Welfare of Police Personnel	99.98	..	99.98	149.92	(-)33.31
114-	Wireless and Computers	2,395.84	..	2,395.84	2,330.15	(+)2.82
115-	Modernisation of Police Force	..	281.50	281.50	498.37	(-)43.52
911-	Deduct Recoveries of Overpayments	(-)78.87	..	(-)78.87	(-)7.85	(+)904.71
	Total -2055	**1,97,482.36**	**281.50**	**1,97,763.86**	**1,82,770.70**	**(+)8.20**
2056-	**Jails**					
001-	Direction and Administration	1,253.29	..	1,253.29	1,232.96	(+)1.65
101-	Jails	5,119.74	..	5,119.74	4,826.83	(+)6.07
102-	Jail Manufactures	5.00	..	5.00	5.00	..
911-	Deduct Recoveries of Overpayments	(-)0.23	..	(-)0.23	(-)16.16	(-)98.58
	Total -2056	**6,377.80**	**..**	**6,377.80**	**6,048.63**	**(+)5.44**
2058-	**Stationery and Printing**					
101-	Purchase and Supply of Stationery Stores	20.00	..	20.00	20.00	..

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Contd.**					
(d)	**Administrative Services - Contd.**					
2058-	**Stationery and Printing - Concld.**					
103-	Government Presses	3,289.65	..	3,289.65	3,175.29	(+)3.60
104-	Cost of Printing by other sources	48.00	..	48.00	48.00	..
	Total -2058	**3,357.65**	**..**	**3,357.65**	**3,243.29**	**(+)3.53**
2059-	**Public Works**					
80-	**General**					
001-	Direction and Administration	23,875.78	..	23,875.78	22,036.98	(+)8.34
052-	Machinery and Equipment	200.04	..	200.04	200.00	(+)0.02
053-	Maintenance and Repairs	735.05	..	735.05	513.25	(+)43.21
911-	Deduct Recoveries of Overpayments	..	..	..	(-)0.12	(-)100.00
	Total - 80	**24,810.87**	**..**	**24,810.87**	**22,750.11**	**(+)9.06**
	Total -2059	**24,810.87**	**..**	**24,810.87**	**22,750.11**	**(+)9.06**
2062-	**Vigilance**					
103-	Lokayukta/Up-Lokayukta	*1,153.35*	..	*1,153.35*	*1,236.90*	*(-)6.75*
	Total -2062	**1,153.35**	**..**	**1,153.35**	**1,236.90**	***(-)6.75***
2070-	**Other Administrative Services**					
003-	Training	842.56	..	842.56	727.69	(+)15.79
107-	Home Guards	4,799.85	..	4,799.85	4,030.34	(+)19.09

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Contd.**					
(d)	**Administrative Services -Concld.**					
108-	Fire Protection and Control	4,775.56	..	4,775.56	4,430.65	(+)7.78
115-	Guest Houses, Government Hostel *etc*.	2,037.62	..	2,037.62	2,298.20	(-)11.34
911-	Deduct Recoveries of Overpayments	(-)1.21	..	(-)1.21	(-)1.18	(+)2.54
	Total -2070	**12,454.38**	**..**	**12,454.38**	**11,485.70**	**(+)8.43**
	Total - (d) Administrative Services	***2,276.29***	**..**			
		2,95,150.49	**281.50**	**2,97,708.28**	**2,77,253.52**	**(+)7.38**
(e)	**Pensions and Miscellaneous General Services**					
2071-	**Pensions and Other Retirement benefits**					
01-	**Civil**					
101-	Superannuation and Retirement Allowances	1,88,270.82	..	1,88,270.82	1,75,077.78	(+)7.54
102-	Commuted Value of Pensions	30,315.65	..	30,315.65	28,493.71	(+)6.39
104-	Gratuities	41,107.20	..	41,107.20	37,405.95	(+)9.89
105-	Family Pension	30,545.95	..	30,545.95	27,800.45	(+)9.88
117-	Government Contribution for Defined Contribution Pension Scheme	29,179.06	..	29,179.06	40,724.90	(-)28.35
119-	Payment of Service Charges to National Securities Depository Limited under New Pension Scheme	557.05	..	557.05	729.31	(-)23.62

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
A.	**GENERAL SERVICES - Concld.**					
(e)	**Pensions and Miscellaneous General Services -Concld.**					
911-	Deduct Recoveries of Overpayments	(-)17.38	..	(-)17.38	(-)40.25	(-)56.82
	Total - 01	**3,19,958.35**	**..**	**3,19,958.35**	**3,10,191.85**	**(+)3.15**
	Total -2071(A)	**3,19,958.35**	**..**	**3,19,958.35**	**3,10,191.85**	**(+)3.15**
2075-	**Miscellaneous General Services**					
103-	State Lotteries	408.42	..	408.42	373.22	(+)9.43
800-	Other Expenditure		..	..	807.07	(-)100.00
	Total -2075	**408.42**	**..**	**408.42**	**1,180.29**	**(-)65.40**
	Total - (e) Pensions and Miscellaneous General Services	**3,20,366.77**	**..**	**3,20,366.77**	**3,11,372.14**	**(+)2.89**
	Total - A. GENERAL SERVICES	***1,32,244.26***				
		6,40,441.83	**318.54**	**7,73,004.63**	**7,21,827.48**	**(+)7.09**
B.	**SOCIAL SERVICES**					
(a)	**Education, Sports, Art and Culture**					
2202-	**General Education**					
01-	Elementary Education					
101-	Government Primary School	83,489.56	..	83,489.56	74,815.48	(+)11.59

(A) Total pensioners of Nagaland is 74,741 (Original Pensioners - 51,219 and Family Pensioners - 23,522). This is a provisional figure and is subject to change as the compilation and segregation of pension data is still under process.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
(a)	**Education, Sports, Art and Culture - Contd.**					
2202-	**General Education - Contd.**					
102-	Assistance to Non-Government Primary Schools	35.00	..	35.00	35.00	..
105-	Non-Formal Education (SCERT)	92.00	..	92.00	84.27	(+)9.17
108-	Text Books	200.00	..	200.00	200.00	..
112-	Pradhan Mantri Poshan Shakti Nirman (PM POSHAN)	215.21	2,808.41	3,023.62	1,519.38	(+)99.00
113-	Samagra Shiksha	22,406.44	9,786.22	32,192.66	34,755.01	(-)7.37
911-	Deduct Recoveries of Overpayments	(-)43.83	..	(-)43.83	(-)42.86	(+)2.26
	Total - 01	**1,06,394.38**	**12,594.63**	**1,18,989.01**	**1,11,366.28**	**(+)6.84**
02-	**Secondary Education**					
001-	Direction and Administration	11,197.28	..	11,197.28	10,566.04	(+)5.97
004-	Research and Training	1,186.69	..	1,186.69	1,029.87	(+)15.23
101-	Inspection	5,303.12	..	5,303.12	5,290.35	(+)0.24
106-	Text Books	100.00	..	100.00	100.00	..
107-	Scholarships	..	..	..	20.00	(-)100.00
109-	Government Secondary Schools	53,882.00	..	53,882.00	49,324.29	(+)9.24
110-	Assistance to Non-Govt. Secondary Schools	35.00	..	35.00	35.00	..
113-	Samagra Shiksha	1,862.49	3,198.16	5,060.65	5,891.97	(-)14.11

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
(a)	**Education, Sports, Art and Culture - Contd.**					
2202-	**General Education - Contd.**					
911-	Deduct Recoveries of Overpayments	(-)19.50	..	(-)19.50	(-)14.59	(+)33.65
	Total - 02	**73,547.08**	**3,198.16**	**76,745.24**	**72,242.93**	**(+)6.23**
03-	**University and other Higher Education**					
001-	Direction and Administration	4,916.34	..	4,916.34	1,710.55	(+)187.41
103-	Government Colleges and Institutes	13,518.69	..	13,518.69	12,359.67	(+)9.38
104-	Grant to Non-Government Colleges and Institutes	265.00	..	265.00	265.00	..
107-	Scholarships	663.72	..	663.72	558.27	(+)18.89
911-	Deduct Recoveries of Overpayments	(-)6.50	..	(-)6.50	(-)2.49	(+)161.04
	Total - 03	**19,357.25**	**..**	**19,357.25**	**14,891.00**	**(+)29.99**
04-	**Adult Education**					
103-	Rural Functional Literacy Programme	1.50	..	1.50	1.50	..
200-	Other Adult Education Programmes	56.89	430.25	487.14	104.31	(+)367.01
911-	Deduct Recoveries of Overpayments	(-)2.57	..	(-)2.57	(-)1.04	(+)147.12
	Total - 04	**55.82**	**430.25**	**486.07**	**104.77**	**(+)363.94**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
(a)	**Education, Sports, Art and Culture - Contd.**					
2202-	**General Education - Concld.**					
102-	Promotion of Modern Indian Languages and Literature	9,657.88	..	9,657.88	8,366.59	(+)15.43
	Total - 05	**9,657.88**	**..**	**9,657.88**	**8,366.59**	**(+)15.43**
001-	Direction and Administration	..	..	..	1,887.00	(-)100.00
	Total - 80	**..**	**..**	**..**	**1,887.00**	**(-)100.00**
	Total -2202	**2,09,012.41**	**16,223.04**	**2,25,235.45**	**2,08,858.57**	**(+)7.84**
2203-	**Technical Education**					
001-	Direction and Administration	2,390.72	..	2,390.72	920.58	(+)159.70
105-	Polytechnics	2,307.69	..	2,307.69	2,174.45	(+)6.13
107-	Scholarships	69.95	..	69.95	65.36	(+)7.02
911-	Deduct Recoveries of Overpayments	..	..	..	(-)0.26	(-)100.00
	Total -2203	**4,768.36**	**..**	**4,768.36**	**3,160.13**	**(+)50.89**
2204-	**Sports and Youth Services**					
001-	Direction and Administration	3,325.09	..	3,325.09	2,047.98	(+)62.36
102-	Youth Welfare Programme for Students	871.51	..	871.51	929.16	(-)6.20

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
(a)	**Education, Sports, Art and Culture -Concld.**					
2204-	**Sports and Youth Services - Concld.**					
104-	Sports and Games	2,084.30	..	2,084.30	3,156.78	(-)33.97
800-	Other Expenditure	..	..	..	1,037.00	(-)100.00
911-	Deduct Recoveries of Overpayments	(-)0.89	..	(-)0.89	(-)5.13	(-)82.65
	Total -2204	**6,280.01**	**..**	**6,280.01**	**7,165.79**	**(-)12.36**
2205-	**Art and Culture**					
001-	Direction and Administration	2,064.72	..	2,064.72	1,851.48	(+)11.52
101-	Fine Arts Education	98.10	..	98.10	94.19	(+)4.15
102-	Promotion of Arts and Culture	219.12	..	219.12	232.67	(-)5.82
103-	Archaeology	20.83	..	20.83	19.70	(+)5.74
104-	Archives	104.18	..	104.18	90.11	(+)15.61
105-	Public Libraries	83.27	..	83.27	76.68	(+)8.59
107-	Museums	169.32	..	169.32	117.26	(+)44.40
911-	Deduct Recoveries of Overpayments	(-)3.23	..	(-)3.23	..	..
	Total -2205	**2,756.31**	**..**	**2,756.31**	**2,482.09**	**(+)11.05**
	Total - (a) Education, Sports, Art and Culture	**2,22,817.09**	**16,223.04**	**2,39,040.13**	**2,21,666.58**	**(+)7.84**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
(b)	**Health and Family Welfare**					
2210-	**Medical and Public Health**					
01-	**Urban Health Services-Allopathy**					
001-	Direction and Administration	41,534.57	..	41,534.57	41,756.90	(-)0.53
104-	Medical Store Depots	494.33	..	494.33	312.28	(+)58.30
110-	Hospital and Dispensaries	15,628.86	..	15,628.86	14,945.87	(+)4.57
911-	Deduct Recoveries of Overpayments	(-)43.90	..	(-)43.90	(-)3.80	(+)1,055.26
	Total - 01	**57,613.86**	**..**	**57,613.86**	**57,011.25**	**(+)1.06**
05-	**Medical Education, Training and Research**					
105-	Allopathy	5,067.95	..	5,067.95	2,972.96	(+)70.47
	Total - 05	**5,067.95**	**..**	**5,067.95**	**2,972.96**	**(+)70.47**
06-	**Public Health**					
104-	Drug control	34.44	310.00	344.44	454.45	(-)24.21
107-	Public Health Laboratories	235.90	..	235.90	265.32	(-)11.09
200-	Other Systems	2,877.09	15,818.85	18,695.94	14,406.96	(+)29.77
911-	Deduct Recoveries of Overpayments	(-)3.63	..	(-)3.63	(-)1.06	(+)242.45
	Total - 06	**3,143.80**	**16,128.85**	**19,272.65**	**15,125.67**	**(+)27.42**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
(b)	**Health and Family Welfare - Concld.**					
2210-	**Medical and Public Health - Concld.**					
80-	**General**					
101-	Ayushman Bharat-Pradhan Mantri Jan Arogya Yojana (PMJAY)	2,641.90	..	2,641.90	1,887.10	(+)40.00
911-	Deduct Recoveries of Overpayments	(-)0.46	..	(-)0.46	(-)0.12	(+)283.33
	Total - 80	**2,641.44**	**..**	**2,641.44**	**1,886.98**	**(+)39.98**
	Total -2210	**68,467.05**	**16,128.85**	**84,595.90**	**76,996.86**	**(+)9.87**
2211-	**Family Welfare**					
101-	Rural Family Welfare Services	..	4,526.18	4,526.18	4,517.22	(+)0.20
	Total -2211	**..**	**4,526.18**	**4,526.18**	**4,517.22**	**(+)0.20**
	Total - (b) Health and Family Welfare	**68,467.05**	**20,655.03**	**89,122.08**	**81,514.08**	**(+)9.33**
(c)	**Water Supply, Sanitation, Housing and Urban Development**					
2215-	**Water Supply and Sanitation**					
01-	**Water Supply**					
001-	Direction and Administration	13,237.42	..	13,237.42	11,317.27	(+)16.97
101-	Urban Water Supply Programme	243.94	..	243.94	200.00	(+)21.97

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
(c)	**Water Supply, Sanitation, Housing and Urban Development -Concld.**					
2215-	**Water Supply and Sanitation - Concld.**					
01-	**Water Supply - Concld.**					
911-	Deduct Recoveries of Overpayments	..	..	..	(-)0.95	(-)100.00
	Total - 01	**13,481.36**	**..**	**13,481.36**	**11,516.32**	**(+)17.06**
	Total -2215	**13,481.36**	**..**	**13,481.36**	**11,516.32**	**(+)17.06**
2216-	**Housing**					
03-	**Rural Housing**					
105-	Indira Awaas Yojana	610.06	5,490.50	6,100.56	37,129.46	(-)83.57
	Total - 03	**610.06**	**5,490.50**	**6,100.56**	**37,129.46**	**(-)83.57**
05-	**General Pool Accommodation**					
001-	Direction and Administration	1,575.47	..	1,575.47	1,345.74	(+)17.07
	Total - 05	**1,575.47**	**..**	**1,575.47**	**1,345.74**	**(+)17.07**
	Total -2216	**2,185.53**	**5,490.50**	**7,676.03**	**38,475.20**	**(-)80.05**
2217-	**Urban Development**					
80-	**General**					
001-	Direction and Administration	8,104.20	..	8,104.20	6,652.83	(+)21.82
191-	Assistance to Local Bodies, Corporations, UDA, TIB *etc*.	2,307.65	2,250.00	4,557.65	1,531.45	(+)197.60

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
2217-	**Urban Development - Concld.**					
911-	Deduct Recoveries of Overpayments	(-)0.35	..	(-)0.35	(-)0.66	(-)46.97
	Total - 80	**10,411.50**	**2,250.00**	**12,661.50**	**8,183.62**	**(+)54.72**
	Total -2217	**10,411.50**	**2,250.00**	**12,661.50**	**8,183.62**	**(+)54.72**
	Total - (c) Water Supply, Sanitation, Housing and Urban Development	**26,078.39**	**7,740.50**	**33,818.89**	**58,175.14**	**(-)41.87**
(d)	**Information and Broadcasting**					
2220-	**Information and Publicity**					
60-	**Others**					
001-	Direction and Administration	3,922.20	..	3,922.20	3,754.97	(+)4.45
101-	Advertising and visual Publicity	547.56	..	547.56	298.80	(+)83.25
102-	Information Centres	123.20	..	123.20	137.11	(-)10.15
103-	Press Information Services	130.00	..	130.00	110.00	(+)18.18
106-	Field Publicity	..	..	..	10.00	(-)100.00
109-	Photo Services	19.50	..	19.50	19.50	..
911-	Deduct Recoveries of Overpayments	(-)0.40	..	(-)0.40	(-)1.12	(-)64.29
	Total - 60	**4,742.06**	**..**	**4,742.06**	**4,329.26**	**(+)9.54**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
(d)	**Information and Broadcasting -Concld.**					
2220-	**Information and Publicity - Concld.**					
	Total -2220	**4,742.06**	**..**	**4,742.06**	**4,329.26**	**(+)9.54**
	Total - (d) Information and Broadcasting	**4,742.06**	**..**	**4,742.06**	**4,329.26**	**(+)9.54**
(e)	**Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**					
2225-	**Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes**					
02-	**Welfare of Scheduled Tribes**					
277-	Education	688.90	6,200.00	6,888.90	3,888.90	(+)77.14
	Total - 02	**688.90**	**6,200.00**	**6,888.90**	**3,888.90**	**(+)77.14**
04-	**Welfare of Minorities**					
001-	Direction and Administration	178.78	..	178.78	169.38	(+)5.55
	Total - 04	**178.78**	**..**	**178.78**	**169.38**	**(+)5.55**
	Total -2225	**867.68**	**6,200.00**	**7,067.68**	**4,058.28**	**(+)74.15**
	Total - (e) Welfare of Scheduled Castes, Scheduled Tribes and Other Backward Classes	**867.68**	**6,200.00**	**7,067.68**	**4,058.28**	**(+)74.15**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
(f)	**Labour and Labour Welfare**					
2230-	**Labour, Employment and Skill Development**					
01-	**Labour**					
001-	Direction and Administration	899.35	..	899.35	971.53	(-)7.43
101-	Industrial Relations	76.35	..	76.35	45.00	(+)69.67
102-	Working Conditions and safety	10.00	..	10.00	10.00	..
103-	General Labour Welfare	133.03	..	133.03	106.60	(+)24.79
800-	Other Expenditure		..	..	51.14	(-)100.00
	Total - 01	**1,118.73**	**..**	**1,118.73**	**1,184.27**	**(-)5.53**
02-	**Employment**					
001-	Direction and Administration	545.82	..	545.82	513.72	(+)6.25
101-	Employment Services	612.27	..	612.27	550.30	(+)11.26
911-	Deduct Recoveries of Overpayments	(-)0.30	..	(-)0.30	(-)0.15	(+)100.00
	Total - 02	**1,157.79**	**..**	**1,157.79**	**1,063.87**	**(+)8.83**
03-	**Training**					
001-	Direction and Administration	19.90	..	19.90	19.96	(-)0.30
101-	Industrial Training Institutes	2,148.86	269.10	2,417.96	2,220.72	(+)8.88
911-	Deduct Recoveries of Overpayments	(-)7.88	..	(-)7.88	(-)0.35	(+)2,151.43
	Total - 03	**2,160.88**	**269.10**	**2,429.98**	**2,240.33**	**(+)8.47**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
(f)	**Labour and Labour Welfare - Concld.**					
2230-	**Labour, Employment and Skill Development - Concld.**					
	Total -2230	**4,437.40**	**269.10**	**4,706.50**	**4,488.47**	**(+)4.86**
	Total - (f) Labour and Labour Welfare	**4,437.40**	**269.10**	**4,706.50**	**4,488.47**	**(+)4.86**
(g)	**Social Welfare and Nutrition**					
2235-	**Social Security and Welfare**					
02-	**Social Welfare**					
001-	Direction and Administration	1,422.25	..	1,422.25	1,337.50	(+)6.34
101-	Welfare of Handicapped	455.83	..	455.83	334.82	(+)36.14
102-	Child Welfare	3,953.16	18,362.55	22,315.71	24,137.96	(-)7.55
103-	Women's Welfare	1,270.60	2,486.46	3,757.06	2,561.13	(+)46.69
104-	Welfare of aged, infirm and destitute	125.00	..	125.00	143.00	(-)12.59
106-	Correctional Services	10.00	388.34	398.34	227.44	(+)75.15
107-	Assistance to Voluntary Organisations	201.38	..	201.38	195.24	(+)3.14
109-	Pre-Vocational Training	295.00	..	295.00	275.00	(+)7.27
911-	Deduct Recoveries of Overpayments	(-)0.41	..	(-)0.41	..	..
	Total - 02	**7,732.81**	**21,237.35**	**28,970.16**	**29,212.09**	**(-)0.83**
03-	**National Social Assistance Programme**					
101-	National Old Age Pension Scheme	143.29	2,660.39	2,803.68	2,494.85	(+)12.38

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
(g)	**Social Welfare and Nutrition - Contd.**					
2235-	**Social Security and Welfare - Concld.**					
102-	National Family Benefit Scheme	..	137.75	137.75	137.77	(-)0.01
	Total - 03	**143.29**	**2,798.14**	**2,941.43**	**2,632.62**	**(+)11.73**
60-	**Other Social Security and Welfare Programmes**					
200-	Other Programmes	80.41	..	80.41	114.35	(-)29.68
	Total - 60	**80.41**	**..**	**80.41**	**114.35**	**(-)29.68**
60-	**Other Social Security and Welfare programmes**					
102-	Pension under Social Security Schemes	..	260.23	260.23	218.84	(+)18.91
200-	Other Programmes	380.31	..	380.31	458.63	(-)17.08
	Total - 60	**380.31**	**260.23**	**640.54**	**677.47**	**(-)5.45**
	Total -2235	**8,336.82**	**24,295.72**	**32,632.54**	**32,636.53**	**(-)0.01**
2236-	**Nutrition**					
02-	**Distribution of Nutritions and Beverages**					
101-	Special Nutrition programme	821.88	4,602.84	5,424.72	15,931.52	(-)65.95
	Total - 02	**821.88**	**4,602.84**	**5,424.72**	**15,931.52**	**(-)65.95**
	Total -2236	**821.88**	**4,602.84**	**5,424.72**	**15,931.52**	**(-)65.95**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
2245-	**Relief on Account of Natural Calamities**					
02-	**Flood, Cyclone, etc.**					
101-	Gratuitous Relief	264.80	12,159.60	12,424.40	2,767.52	(+)348.94
102-	Drinking Water Supply	..	633.00	633.00	..	..
106-	Repairs and Restoration of Damaged Roads and Bridges	..	1,163.00	1,163.00	1,224.00	(-)4.98
111-	Ex-Gratia Payment to Bereaved Families	8.00	302.60	310.60	88.48	(+)251.04
113-	Assistance for Repairs/Reconstruction of Houses	..	3,910.00	3,910.00	..	..
117-	Assistance to Farmers for Purchase of Livestock	..	532.00	532.00	..	..
122-	Assistance for Repairs/Replacement of Damaged Irrigation and Flood Control Works	..	1,094.00	1,094.00	..	..
	Total - 02	**272.80**	**19,794.20**	**20,067.00**	**4,080.00**	**(+)391.84**
05-	**State Disaster Response Fund**					
101-	Transfer to Reserve Funds and Deposit Accounts	400.00	3,840.00	4,240.00	4,080.00	(+)3.92

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Contd.**					
2245-	**Relief on Account of Natural Calamities - Contd.**					
901-	Deduct -Amount met from State Disaster Response Fund	(-)400.00	(-)3,840.00	(-)4,240.00	(-)4,080.00	(+)3.92
	Total - 05	**..**	**..**	**..**	**..**	**..**
07-	**Disaster Management**					
101-	Disaster Mitigation	150.00	..	150.00	120.00	(+)25.00
	Total - 07	**150.00**	**..**	**150.00**	**120.00**	**(+)25.00**
08-	**State Disaster Mitigation Fund**					
101-	Disaster Mitigation	150.00	960.00	1,110.00	1,930.00	(-)42.49
797-	Transfer to State Disaster Mitigation Fund	150.00	960.00	1,110.00	1,930.00	(-)42.49
901-	Deduct - Amount met from State Disaster Mitigation Fund	(-)150.00	(-)960.00	(-)1,110.00	(-)1,930.00	(-)42.49
	Total - 08	**150.00**	**960.00**	**1,110.00**	**1,930.00**	**(-)42.49**
80-	**General**					
102-	Management of Natural Disasters, Contingency Plans in Disaster prone areas	1,768.05	1,144.80	2,912.85	1,089.14	(+)165.15

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
B.	**SOCIAL SERVICES - Concld.**					
2245-	**Relief on Account of Natural Calamities - Concld.**					
103-	Assistance to States from National Disaster Response Fund	280.40	18,180.50	18,460.90	..	(+)100.00
901-	Deduct-amount met from National Disaster Response Fund	(-)280.40	(-)18,180.50	(-)18,460.90	..	(-)100.00
	Total - 80	**1,768.05**	**1,144.80**	**2,912.85**	**1,114.14**	**(+)161.44**
	Total -2245	**2,340.85**	**21,899.00**	**24,239.85**	**7,244.14**	**(+)234.61**
	Total - (g) Social Welfare and Nutrition	**11,499.55**	**50,797.56**	**62,297.11**	**55,812.19**	**(+)11.62**
(h)	**Others**					
2251-	**Secretariat - Social Services**					
090-	Nagaland Civil Secretariat	2,209.98	..	2,209.98	1,650.70	(+)33.88
091-	Attached Offices	117.21	..	117.21	98.74	(+)18.71
092-	Other offices	*318.96*	..	*318.96*	..	..
	Total -2251	***318.96***	**..**			
		2,327.19	**..**	**2,646.15**	**1,749.44**	**(+)51.26**
	Total - (h) Others	***318.96***				
		2,327.19	**..**	**2,646.15**	**1,749.44**	**(+)51.26**
	Total - B. SOCIAL SERVICES	***318.96***				
		3,41,236.41	**1,01,885.23**	**4,43,440.60**	**4,31,793.44**	**(+)2.70**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES**					
(a)	**Agriculture and Allied Activities**					
2401-	**Crop Husbandry**					
001-	Direction and Administration	8,778.38	..	8,778.38	8,145.36	(+)7.77
103-	Seeds	639.90	..	639.90	514.54	(+)24.36
104-	Agricultural Farms	557.01	4,469.00	5,026.01	3,332.80	(+)50.80
105-	Manure and Fertilisers	0.33	..	0.33	..	..
107-	Plant Protection	1.31	..	1.31	..	..
108-	Commercial Crops	479.45	4,220.28	4,699.73	2,534.92	(+)85.40
109-	Extension and Training	512.96	1,100.00	1,612.96	2,509.78	(-)35.73
111-	Agricultural Economics and Statistics	..	..	..	55.85	(-)100.00
113-	Agricultural Engineering	531.90	..	531.90	508.39	(+)4.62
114-	Development of Oil Seeds	524.37	4,719.23	5,243.60	5,052.10	(+)3.79
119-	Horticulture and Vegetable Crops	2,415.48	16,018.91	18,434.39	19,685.59	(-)6.36
131-	Technological Advancement	7.35	66.00	73.35	430.70	(-)82.97
911-	Deduct Recoveries of Overpayments	..	..	..	(-)0.93	(-)100.00
	Total -2401	**14,448.44**	**30,593.42**	**45,041.86**	**42,769.10**	**(+)5.31**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
2402-	**Soil and Water Conservation**					
001-	Direction and Administration	4,816.62	..	4,816.62	4,511.61	(+)6.76
101-	Soil Survey and Testing	501.40	1,200.00	1,701.40	1,990.79	(-)14.54
102-	Soil Conservation	35.00	..	35.00	35.00	..
103-	Land reclamation and Development	35.00	..	35.00	218.25	(-)83.96
911-	Deduct Recoveries of Overpayments	..	..	..	(-)6.75	(-)100.00
	Total -2402	**5,388.02**	**1,200.00**	**6,588.02**	**6,748.90**	**(-)2.38**
2403-	**Animal Husbandry**					
001-	Direction and Administration	10,804.02	..	10,804.02	9,813.73	(+)10.09
101-	Veterinary Services and Animal Health	101.49	98.09	199.58	81.00	(+)146.40
105-	Piggery Development	..	..	..	200.00	(-)100.00
106-	Other Live stock Development	14.69	243.90	258.59	..	..
107-	Fodder and Feed Development	257.00	..	257.00	357.00	(-)28.01
113-	Administrative Investigation and Statistics	26.26	236.30	262.56	85.31	(+)207.77
911-	Deduct Recoveries of Overpayments	(-)0.69	..	(-)0.69	..	..
	Total -2403	**11,202.77**	**578.29**	**11,781.06**	**10,537.04**	**(+)11.81**
2404-	**Diary Development**					
102-	Dairy Development Projects	13.74	..	13.74	..	..
	Total -2404	**13.74**	**..**	**13.74**	**..**	**..**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
2405-	**Fisheries**					
001-	Direction and Administration	2,346.50	..	2,346.50	2,113.13	(+)11.04
101-	Inland fisheries	111.74	2,546.48	2,658.22	2,576.94	(+)3.15
109-	Extension and Training	23.50	..	23.50	18.50	(+)27.03
911-	Deduct Recoveries of Overpayments	(-)2.61	..	(-)2.61	(-)0.30	(+)770.00
	Total -2405	**2,479.13**	**2,546.48**	**5,025.61**	**4,708.27**	**(+)6.74**
2406-	**Forestry and Wild Life**					
01-	**Forestry**					
001-	Direction and Administration	9,047.01	..	9,047.01	8,908.33	(+)1.56
005-	Survey and Utilisation of Forest Resources	40.00	..	40.00	25.00	(+)60.00
070-	Communications and Buildings	180.00	..	180.00	87.32	(+)106.14
102-	Social and Farm Forestry	111.60	..	111.60	220.00	(-)49.27
	Total - 01	**9,378.61**	**..**	**9,378.61**	**9,240.65**	**(+)1.49**
02-	**Environmental Forestry and Wild Life**					
110-	Wild Life Preservation	199.50	1,795.48	1,994.98	1,948.31	(+)2.40
111-	Zoological Park	95.40	..	95.40	95.00	(+)0.42
798-	International Co-operation	501.38	..	501.38	490.00	(+)2.32
	Total - 02	**796.28**	**1,795.48**	**2,591.76**	**2,533.31**	**(+)2.31**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
2406-	**Forestry and Wild Life - Concld.**					
04-	**Afforestation and Ecology Development**					
101-	National Afforestation and Ecology Development Programme	43.47	92.68	136.15	569.14	(-)76.08
	Total - 04	**43.47**	**92.68**	**136.15**	**569.14**	**(-)76.08**
	Total -2406	**10,218.36**	**1,888.16**	**12,106.52**	**12,343.10**	**(-)1.92**
2408-	**Food Storage and Warehousing**					
103-	Food Processing	55.20	373.51	428.71	..	..
01-	**Food**					
001-	Direction and Administration	6,337.68	..	6,337.68	6,172.39	(+)2.68
101-	Procurement and Supply	1,038.63	3,097.42	4,136.05	3,613.89	(+)14.45
103-	Food Processing	..	..	..	493.74	(-)100.00
911-	Deduct Recoveries of Overpayments	(-)4.66	..	(-)4.66	(-)4.82	(-)3.32
	Total - 01	**7,371.65**	**3,097.42**	**10,469.07**	**10,275.20**	**(+)1.89**
	Total -2408	**7,426.85**	**3,470.93**	**10,897.78**	**10,275.20**	**(+)6.06**
2415-	**Agricultural Research and Education**					
01-	**Crop Husbandry**					
004-	Research	889.95	..	889.95	813.38	(+)9.41
277-	Education	448.49	..	448.49	432.10	(+)3.79

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
2415-	**Agricultural Research and Education - Concld.**					
	Total - 01	**1,338.44**	**..**	**1,338.44**	**1,245.48**	**(+)7.46**
02-	**Soil and Water Conservation**					
004-	Research	155.57	..	155.57	147.52	(+)5.46
277-	Education & Training	20.00	..	20.00	22.50	(-)11.11
	Total - 02	**175.57**	**..**	**175.57**	**170.02**	**(+)3.26**
03-	**Animal Husbandry**					
277-	Education	610.90	..	610.90	603.00	(+)1.31
	Total - 03	**610.90**	**..**	**610.90**	**603.00**	**(+)1.31**
	Total -2415	**2,124.91**	**..**	**2,124.91**	**2,018.50**	**(+)5.27**
2425-	**Co-operation**					
001-	Direction and Administration	2,179.74	..	2,179.74	2,084.21	(+)4.58
003-	Training	79.59	..	79.59	76.90	(+)3.50
105-	Information and Publicity	45.18	394.99	440.17	78.33	(+)461.94
107-	Assistance to Credit Co-operatives	5.00	..	5.00	5.00	..
108-	Assistance to Other Co-operatives	290.01	20.13	310.14	390.00	(-)20.48
911-	Deduct Recoveries of Overpayments	(-)7.60	..	(-)7.60	(-)2.66	(+)185.71
	Total -2425	**2,591.92**	**415.12**	**3,007.04**	**2,631.78**	**(+)14.26**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
(a)	**Agriculture and Allied Activities - Concld.**					
	Total - (a) Agriculture and Allied Activities	**55,894.14**	**40,692.40**	**96,586.54**	**92,031.89**	**(+)4.95**
(b)	**Rural Development**					
2501-	**Special Programmes for Rural Development**					
05-	**Waste Land Development**					
101-	National Waste Land Development Programme	2,603.10	1,968.00	4,571.10	5,148.28	(-)11.21
	Total - 05	**2,603.10**	**1,968.00**	**4,571.10**	**5,148.28**	**(-)11.21**
06-	**Self employment programme**					
102-	National Rural Livelihood Mission	1,059.09	9,559.81	10,618.90	19,069.50	(-)44.31
	Total - 06	**1,059.09**	**9,559.81**	**10,618.90**	**19,069.50**	**(-)44.31**
	Total -2501	**3,662.19**	**11,527.81**	**15,190.00**	**24,217.78**	**(-)37.28**
2505-	**Rural Employment**					
02-	**Rural Employment Guarantee Scheme**					
101-	National Rural Employment Guarantee Scheme	4,690.66	14,990.15	19,680.81	35,044.27	(-)43.84
	Total - 02	**4,690.66**	**14,990.15**	**19,680.81**	**35,044.27**	**(-)43.84**
	Total -2505	**4,690.66**	**14,990.15**	**19,680.81**	**35,044.27**	**(-)43.84**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
(b)	**Rural Development - Concld.**					
2515-	**Other Rural Development Programmes**					
003-	Training	729.80	..	729.80	609.16	(+)19.80
101-	Panchayati Raj	88.35	795.00	883.35	266.67	(+)231.25
102-	Community Development	9,097.84	2,739.00	11,836.84	8,748.77	(+)35.30
104-	DRDA Administration	..	..	..	291.35	(-)100.00
911-	Deduct Recoveries of Overpayments	..	..	..	(-)1.25	(-)100.00
	Total -2515	**9,915.99**	**3,534.00**	**13,449.99**	**9,914.70**	**(+)35.66**
	Total - (b) Rural Development	**18,268.84**	**30,051.96**	**48,320.80**	**69,176.75**	**(-)30.15**
(c)	**Special Areas Programmes**					
2552-	**North Eastern Areas**					
102-	Promotion of Art and Culture	..	..	..	10.00	(-)100.00
	Total -2552	**..**	**..**	**..**	**10.00**	**(-)100.00**
2575-	**Other Special Areas Programmes**					
03-	**Tribal Areas**					
001-	Direction And Administration	2,080.82	..	2,080.82	1,943.12	(+)7.09
796-	Tribal Area Sub-plan	253.92	666.00	919.92	1,628.03	(-)43.49
911-	Deduct Recoveries of Overpayments	(-)0.15	..	(-)0.15	..	..
	Total - 03	**2,334.59**	**666.00**	**3,000.59**	**3,571.15**	**(-)15.98**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
(c)	**Special Areas Programmes - Concld.**					
2575-	**Other Special Areas Programmes - Concld.**					
	Total -2575	**2,334.59**	**666.00**	**3,000.59**	**3,571.15**	**(-)15.98**
	Total - (c) Special Areas Programmes	**2,334.59**	**666.00**	**3,000.59**	**3,581.15**	**(-)16.21**
(d)	**Irrigation and Flood Control**					
2702-	**Minor Irrigation**					
02-	**Ground Water**					
005-	Investigation	516.67	..	516.67	542.64	(-)4.79
	Total - 02	**516.67**	**..**	**516.67**	**542.64**	**(-)4.79**
03-	**Maintenance**					
102-	Lift Irrigation Schemes	30.00	..	30.00	25.00	(+)20.00
	Total - 03	**30.00**	**..**	**30.00**	**25.00**	**(+)20.00**
80-	**General**					
001-	Direction and Administration	3,415.02	70.49	3,485.51	3,176.72	(+)9.72
911-	Deduct Recoveries of Overpayments	(-)2.00	..	(-)2.00	..	..
	Total - 80	**3,413.02**	**70.49**	**3,483.51**	**3,176.72**	**(+)9.66**
	Total -2702	**3,959.69**	**70.49**	**4,030.18**	**3,744.36**	**(+)7.63**
	Total - (d) Irrigation and Flood Control	**3,959.69**	**70.49**	**4,030.18**	**3,744.36**	**(+)7.63**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
(e)	**Energy**					
2801-	**Power**					
01-	**Hydel Generation**					
001-	Direction and Administration	2,093.02	..	2,093.02	2,099.16	(-)0.29
101-	Purchase of Power	48,394.49	..	48,394.49	55,767.00	(-)13.22
800-	Other Expenditure	..	..	..	1,458.68	(-)100.00
911-	Deduct Recoveries of Overpayments	..	..	..	(-)2.01	(-)100.00
	Total - 01	**50,487.51**	**..**	**50,487.51**	**59,322.83**	**(-)14.89**
05-	**Transmission and Distribution**					
001-	Direction and Administration	26,746.42	..	26,746.42	14,160.02	(+)88.89
800-	Other Expenditure		..	..	1,095.51	(-)100.00
	Total - 05	**26,746.42**	**..**	**26,746.42**	**15,255.53**	**(+)75.32**
80-	**General**					
003-	Training	59.26	..	59.26	74.00	(-)19.92
101-	Assistance to Elelctricity Boards	107.86	..	107.86	..	..
800-	Other Expenditure	..	..	..	2,266.81	(-)100.00
	Total - 80	**167.12**	**..**	**167.12**	**2,340.81**	**(-)92.86**
	Total -2801	**77,401.05**	**..**	**77,401.05**	**76,919.17**	**(+)0.63**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
2810-	**New and Renewable Energy**					
001-	Direction and Administration	595.41	..	595.41	943.11	(-)36.87
	Total -2810	**595.41**	**..**	**595.41**	**943.11**	**(-)36.87**
	Total - (e) Energy	**77,996.46**	**..**	**77,996.46**	**77,862.28**	**(+)0.17**
(f)	**Industry and Minerals**					
2851-	**Village and Small Industries - Concld.**					
001-	Direction and Administration	7,888.21	..	7,888.21	5,839.60	(+)35.08
101-	Industrial Estates	1.10	..	1.10	1.10	..
102-	Small Scale Industries	1,649.42	..	1,649.42	841.09	(+)96.11
103-	Handloom Industries	1,621.98	..	1,621.98	1,473.73	(+)10.06
104-	Handicraft Industries	1.50	..	1.50	1.50	..
105-	Khadi and Village Industries	1,828.44	..	1,828.44	2,158.77	(-)15.30
107-	Sericulture Industries	2,556.55	..	2,556.55	2,482.81	(+)2.97
200-	Other Village Industries	128.13	..	128.13	131.35	(-)2.45
911-	Deduct Recoveries of Overpayments	(-)0.60	..	(-)0.60	(-)0.98	(-)38.78
	Total -2851	**15,674.73**	**..**	**15,674.73**	**12,928.97**	**(+)21.24**
2853-	**Non-ferrous Mining and Metallurgical Industries**					
02-	**Regulation and Development of Mines**					
001-	Direction and Administration	828.83	..	828.83	841.05	(-)1.45

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
(f)	**Industry and Minerals - Concld.**					
2853-	**Non-ferrous Mining and Metallurgical Industries - Concld.**					
101-	Survey and Mapping	1,041.78	..	1,041.78	902.59	(+)15.42
102-	Mineral Exploration	1,268.41	..	1,268.41	1,250.26	(+)1.45
190-	Assistance to Public Sector and other undertakings for Mineral Exploration	1,112.90	..	1,112.90	1,352.30	(-)17.70
800-	Other Expenditure	..	..	..	16.00	(-)100.00
	Total - 02	**4,251.92**	**..**	**4,251.92**	**4,362.20**	**(-)2.53**
	Total -2853	**4,251.92**	**..**	**4,251.92**	**4,362.20**	**(-)2.53**
	Total - (f) Industry and Minerals	**19,926.65**	**..**	**19,926.65**	**17,291.17**	**(+)15.24**
(g)	**Transport**					
3053-	**Civil Aviation**					
01-	**Air Services**					
190-	Assistance to Public Sector and Other Undertakings	1,632.21	..	1,632.21	1,300.00	(+)25.55
	Total - 01	**1,632.21**	**..**	**1,632.21**	**1,300.00**	**(+)25.55**
	Total -3053	**1,632.21**	**..**	**1,632.21**	**1,300.00**	**(+)25.55**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
(g)	**Transport - Contd.**					
3054-	**Roads and Bridges**					
01-	**National Highways**					
001-	Direction and Administration	3,766.09	..	3,766.09	3,363.37	(+)11.97
337-	Road Works	..	..	..	1,077.61	(-)100.00
	Total - 01	**3,766.09**	**..**	**3,766.09**	**4,440.98**	**(-)15.20**
03-	**State Highways**					
103-	Maintenance and Repairs	1,589.49	..	1,589.49	1,793.92	(-)11.40
	Total - 03	**1,589.49**	**..**	**1,589.49**	**1,793.92**	**(-)11.40**
04-	**District and Other Roads**					
105-	Maintenance and Repairs	5,300.24	..	5,300.24	6,577.93	(-)19.42
	Total - 04	**5,300.24**	**..**	**5,300.24**	**6,577.93**	**(-)19.42**
80-	**General**					
001-	Direction and Administration	28,911.42	..	28,911.42	26,036.43	(+)11.04
911-	Deduct Recoveries of Overpayments	(-)5.74	..	(-)5.74	(-)6.27	(-)8.45
	Total - 80	**28,905.68**	**..**	**28,905.68**	**26,030.16**	**(+)11.05**
	Total -3054	**39,561.50**	**..**	**39,561.50**	**38,842.99**	**(+)1.85**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
(g)	**Transport - Concld.**					
3055-	**Road Transport**					
001-	Direction and Administration	8,877.71	..	8,877.71	8,259.28	(+)7.49
	Total -3055	**8,877.71**	**..**	**8,877.71**	**8,259.28**	**(+)7.49**
	Total - (g) Transport	**50,071.42**	**..**	**50,071.42**	**48,402.27**	**(+)3.45**
(i)	**Science Technology and Environment**					
3425-	**Other Scientific Research**					
60-	**Others**					
001-	Direction and Administration	946.82	..	946.82	1,221.67	(-)22.50
004-	Research and Development	395.00	..	395.00	205.00	(+)92.68
600-	Other Schemes	..	..	..	5.60	(-)100.00
	Total - 60	**1,341.82**	**..**	**1,341.82**	**1,432.27**	**(-)6.32**
	Total -3425	**1,341.82**	**..**	**1,341.82**	**1,432.27**	**(-)6.32**
3435-	**Ecology and Environment**					
04-	**Prevention and Control of Pollution**					
103-	Prevention of air and water pollution	150.00	..	150.00	150.00	..
104-	Impact Assessment	5.45	..	5.45	5.45	..
	Total - 04	**155.45**	**..**	**155.45**	**155.45**	**..**
	Total -3435	**155.45**	**..**	**155.45**	**155.45**	**..**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Contd.**					
(i)	**Science Technology and Environment - Concld.**					
	Total - (i) Science Technology and Environment	**1,497.27**	**..**	**1,497.27**	**1,587.72**	**(-)5.70**
(j)	**General Economic Services**					
3451-	**Secretariat-Economic Services**					
090-	Secretariat	3,453.41	..	3,453.41	3,069.11	(+)12.52
091-	Attached Offices	527.84	500.17	1,028.01	1,386.68	(-)25.87
092-	Other Offices	1,184.06	..	1,184.06	1,050.29	(+)12.74
102-	District Planning Machinery	977.80	..	977.80	1,042.72	(-)6.23
911-	Deduct Recoveries of Overpayments	(-)0.53	..	(-)0.53	(-)7.15	(-)92.59
	Total -3451	**6,142.58**	**500.17**	**6,642.75**	**6,541.65**	**(+)1.55**
3452-	**Tourism**					
01-	**Tourist Infrastructure**					
101-	Tourist Centre	903.21	..	903.21	936.20	(-)3.52
	Total - 01	**903.21**	**..**	**903.21**	**936.20**	**(-)3.52**
80-	**General**					
001-	Direction and Administration	1,230.43	..	1,230.43	1,188.76	(+)3.51
	Total - 80	**1,230.43**	**..**	**1,230.43**	**1,188.76**	**(+)3.51**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
		State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
	(1)	(2)	(3)	(4)	(5)	(6)
	Revenue Expenditure Heads- Contd.					
C.	**ECONOMIC SERVICES - Concld.**					
(j)	**General Economic Services - Concld.**					
3452-	**Tourism - Concld.**					
	Total -3452	**2,133.64**	**..**	**2,133.64**	**2,124.96**	**(+)0.41**
3454-	**Census Surveys and Statistics**					
02-	**Surveys and Statistics**					
110-	Gazetteer and Statistical Memoirs	120.28	..	120.28	104.14	(+)15.50
111-	Vital Statistics	5,231.16	..	5,231.16	4,731.80	(+)10.55
911-	Deduct Recoveries of Overpayments	(-)0.30	..	(-)0.30	(-)0.05	(+)500.00
	Total - 02	**5,351.14**	**..**	**5,351.14**	**4,835.89**	**(+)10.65**
	Total -3454	**5,351.14**	**..**	**5,351.14**	**4,835.89**	**(+)10.65**
3475-	**Other General Economic Services**					
106-	Regulation of Weights and Measures	1,378.13	..	1,378.13	996.23	(+)38.33
800-	Other Expenditure	..	..	..	173.50	(-)100.00
	Total -3475	**1,378.13**	**..**	**1,378.13**	**1,169.73**	**(+)17.82**
	Total - (j) General Economic Services	**15,005.49**	**500.17**	**15,505.66**	**14,672.23**	**(+)5.68**
	Total - C. ECONOMIC SERVICES	**2,44,954.55**	**71,981.02**	**3,16,935.57**	**3,28,349.82**	**(-)3.48**

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

Heads	Actuals for the year 2024-25		Total	Actuals 2023-24	Per cent Increase (+) /Decrease (-) during the year
	State Fund Expenditure	Central Assistance (including CSS, *etc* .)			
(1)	(2)	(3)	(4)	(5)	(6)
Revenue Expenditure Heads- Concld.					
Total-Revenue Expenditure Heads	***1,32,563.22***	**..**			
	12,26,632.79	**1,74,184.79**	**15,33,380.80**	**14,81,970.74**	**(+)3.47**
Grand Total - Expenditure	**13,59,196.01**	**1,74,184.79**	**15,33,380.80**	**14,81,970.74**	**(+)3.47**
Salaries[1]	**7,00,342.19**	**4526.18**	**7,04,868.37**	**6,66,085.20**	**(+)5.82**
Subsidy[1]	**4,711.93**	**..**	**4,711.93**	**4111.93**	**(+)14.59**
Grants-in-Aid[1]	**25,794.48**	**10,431.99**	**36,226.47**	**56,245.13**	**(-)35.59**

1. The total of these object heads are in the Grand Total

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

Expenditure on Revenue Account -

The expenditure on revenue accounts increased from ₹14,81,970.74 lakh in 2023-2024 to ₹15,33,380.80 lakh in 2024-2025. The increase of ₹51,410.06 lakh was mainly due to :-

(₹ in lakh)

Sl.No	Major Head of Account		Amount	Main Reason for Increase
1	2011	Parliament/State/Union Territory Legislatures	708.86	The overall increase under this head works out to 18.26 per cent over previous years expenditure. It is mainly due to increase of 12.04 per cent under Legislative Secretariat.
2	2012	President, Vice-President/Governor/Administrator of Union Territories	125.43	The overall increase under this head works out to 12.41 per cent over previous years expenditure. It is mainly due to increase of 49.73 per cent under Entertainment Expenses.
3	2014	Administration of Justice	525.24	The overall increase under this head works out to 10.23 per cent over previous years expenditure. It is mainly due to increase of 16.39 per cent under Legal Aid Services.
4	2029	Land Revenue	110.85	The overall increase under this head works out to 3.87 per cent over previous years expenditure. It is mainly due to increase of 4.65 per cent under Survey and Settlement Operations.
5	2030	Stamps and Registration	87.62	The overall increase under this head works out to 56.45 per cent over previous years expenditure. It is mainly due to increase of 56.45 per cent under Cost of Stamps.
6	2039	State Excise Duties	237.93	The overall increase under this head works out to 9.4 per cent over previous years expenditure. It is mainly due to increase of 9.4 per cent under Direction and Administration.
7	2040	Taxes on Sales, Trades etc.	94.11	The overall increase under this head works out to 4.29 per cent over previous years expenditure. It is mainly due to increase of 0.59 per cent under Collection Charges.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

(₹ in lakh)

Sl.No		Major Head of Account	Amount	Main Reason for Increase
8	2041	Taxes on Vehicles	553.32	The overall increase under this head works out to 32.06 per cent over previous years expenditure. It is mainly due to increase of 4.81 per cent under Collection Charges.
9	2045	Other Taxes and Duties on Commodities and Services	22.75	The overall increase under this head works out to 9.51 per cent over previous years expenditure. It is mainly due to increase of 9.51 per cent under Collection Charges-Electricity Duty.
10	2203	Technical Education	1608.23	The overall increase under this head works out to 50.89 per cent over previous years expenditure. It is mainly due to increase of 159.70 per cent under Direction and Administration.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

The above increase in revenue expenditure was partly counter balanced by decrease as under :-

(₹ in lakh)

Sl. No.	Major Head of Account		Amount	Main Reason for Decrease
1	2013	Council of Ministers	149.96	The overall decrease under this head works out to 9.15 per cent over previous years expenditure. It is mainly due to decrease of 17.72 per cent under Salary of Ministers.
2	2047	Other Fiscal Services	..	The overall decrease under this head works out to 0 per cent over previous years expenditure. It is mainly due to decrease of 0 per cent under Promotion of Small Savings.
3	2051	Public Service Commission	125.75	The overall decrease under this head works out to 8.74 per cent over previous years expenditure. It is mainly due to decrease of 14.6 per cent under State Public Service Commission.
4	2062	Vigilance	83.55	The overall decrease under this head works out to 6.75 per cent over previous years expenditure. It is mainly due to decrease of 6.75 per cent under Lokayukta/Up-Lokayukta.
5	2075	Miscellaneous General Services	771.86	The overall decrease under this head works out to 65.4 per cent over previous years expenditure. It is mainly due to decrease of 100 per cent under Other Expenditure.
6	2204	Sports and Youth Services	885.77	The overall decrease under this head works out to 12.36 per cent over previous years expenditure. It is mainly due to decrease of 100 per cent under Other Expenditure.
7	2216	Housing	30,799.17	The overall decrease under this head works out to 80.05 per cent over previous years expenditure. It is mainly due to decrease of 17.07 per cent under Direction and Administration.

15. DETAILED STATEMENT OF REVENUE EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

(₹ in lakh)

Sl. No.	Major Head of Account		Amount	Main Reason for Decrease
8	2235	Social Security and Welfare	4.00	The overall decrease under this head works out to 0.01 per cent over previous years expenditure. It is mainly due to decrease of 12.59 per cent under Welfare of aged,infirm and destitute.
9	2236	Nutrition	10,506.80	The overall decrease under this head works out to 65.95 per cent over previous years expenditure. It is mainly due to decrease of 65.95 per cent under Special Nutrition programme.
10	2402	Soil and Water Conservation	160.87	The overall decrease under this head works out to 2.38 per cent over previous years expenditure. It is mainly due to decrease of 14.54 per cent under Soil Survey and Testing.

ANNEXURE TO STATEMENT NO. 15

(₹ in lakh)

Nature of Expenditure	State Fund Expenditure	Central Assistance	Total
	Development	(including CSS *etc* .)	
Expenditure Heads (Revenue Account)			
(A) General Services	7,72,686.09	318.54	7,73,004.63
(B) Social Services	3,47,460.57	95,980.03	4,43,440.60
(C) Economic Services	2,47,703.60	69,231.96	3,16,935.56

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads						
A.	**CAPITAL ACCOUNT OF GENERAL SERVICES**						
4055-	**Capital Outlay on Police**						
207-	State Police						
	Office Buildings	..	..	..	..	9.28	..
	Total - 207	**..**	**..**	**..**	**..**	**9.28**	**..**
211-	Police Housing						
	Government Residential Building	7,928.48	3,752.09	..	3,752.09	85,638.59	(-)52.68
	Special Central Assistance	1,044.50	8,338.89	..	8,338.89	9,383.39	(+)698.36
	Works under Village Guards	275.00	300.00	..	300.00	1,805.21	(+)9.09
	Modernisation of Police Force	..	..	..	..	175.02	..
	Office Buildings	2,186.83	1,215.71	..	1,215.71	69,373.73	(-)44.41
	Total - 211	**11,434.81**	**13,606.69**	**..**	**13,606.69**	**1,66,375.94**	**(+)18.99**
	Total -4055	**11,434.81**	**13,606.69**	**..**	**13,606.69**	**1,66,385.22**	**(+)18.99**
4058-	**Capital Outlay on Stationery and Printing**						
103-	Government Press						
	Machinery and Equipment	..	200.00	..	200.00	1,124.30	(+)20,000.00
	Total - 103	**..**	**200.00**	**..**	**200.00**	**1,124.30**	**(+)20,000.00**
	Total -4058	**..**	**200.00**	**..**	**200.00**	**1,124.30**	**(+)20,000.00**
4059-	**Capital Outlay on Public Works**						
01	**Office Buildings**						
001-	Direction and Administration						
	Other Works	..	..	..	..	15.62	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
A.	**CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.**						
4059-	**Capital Outlay on Public Works - Contd.**						
01	**Office Buildings - Contd.**						
	Total - 001	**..**	**..**	**..**	**..**	**15.62**	**..**
051-	Construction						
	Works under Taxes on Vehicles	300.00	400.00	..	400.00	2,063.72	(+)33.33
	Building under Fishery	35.00	126.43	..	126.43	427.40	(+)261.23
	Works under Civil Secretariat	249.87	..	..	..	399.38	(-)100.00
	Works under Evaluation	170.00	249.70	..	249.70	1,962.51	(+)46.88
	Works under Mechanical	..	..	..	..	258.50	..
	Development of Infrastructure Facilities for Judiciary including Gram Nyayalayas	..	..	..	..	9,371.27	..
	Office Building	..	..	..	..	2,751.41	..
	Works under Fire Services	1,468.08	573.90	..	573.90	5,295.36	(-)60.91
	Works under Treasuries	136.74	300.00	..	300.00	2,148.17	(+)119.39
	Functional Buildings	250.00	319.40	..	319.40	1,610.33	(+)27.76
	Irrigation & Flood Control	51.42	190.50	..	190.50	341.92	(+)270.48
	Works under Water Supply	118.52	278.14	..	278.14	1,278.82	(+)134.68
	Works Under Information Technology and Communication	1,316.00	156.00	..	156.00	7,515.51	(-)88.15
	Court Building (CSS)	..	..	..	..	13,615.69	..
	Court Buildings	8,956.47	1,913.67	400.00	2,313.67	17,845.27	(-)74.17

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
A.	**CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.**						
4059-	**Capital Outlay on Public Works - Contd.**						
01	**Office Buildings - Concld.**						
	Works under Election	90.12	352.00	..	352.00	1,214.75	(+)290.59
	Special Central Assistance	..	500.00	..	500.00	500.00	(+)50,000.00
	Works under Co-operation	946.16	95.20	..	95.20	1,776.38	(-)89.94
	Works under New & Renewable Energy	100.00	..	..	..	1,241.66	(-)100.00
	Works under Sales Tax	291.54	445.62	..	445.62	1,471.57	(+)52.85
	Works under State Excise	132.42	145.00	..	145.00	1,440.76	(+)9.50
	General Pool Accommodation (Fire Service)	..	..	..	..	2,673.40	..
	Works under Border Affairs	..	40.00	..	40.00	309.87	(+)4,000.00
	Works under NPSC	..	*140.94*	..	*140.94*	*140.94*	..
	Total - 051	**14,612.34**	**6,226.50**	**400.00**	**6,626.50**	**77,654.59**	**(-)54.65**
052-	Machinery and Equipment						
	Machineries	..	..	..	..	50.00	..
	Total - 052	**..**	**..**	**..**	**..**	**50.00**	**..**
101-	Construction General Pool Accommodation						
	Police Engineering Project	..	..	..	..	1,118.99	..
	Total - 101	**..**	**..**	**..**	**..**	**1,118.99**	**..**
800-	Other Expenditure						
	Upgradation of Standards of Admn.	..	..	..	..	211.69	..
	Total - 800	**..**	**..**	**..**	**..**	**211.69**	**..**
	Total - 01	**14,612.34**	**6,226.50**	**400.00**	**6,626.50**	**78,909.95**	**(-)54.65**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
A.	**CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.**						
4059-	**Capital Outlay on Public Works - Contd.**						
60	**Other Buildings - Contd.**						
60	**Other Buildings**						
051-	Construction						
	Functional Building	..	..	..	..	780.25	..
	Works under State Guest Houses	..	313.93	..	313.93	313.93	(+)31,393.00
	Works under ATI	125.00	145.00	..	145.00	683.50	(+)16.00
	Construction	..	..	..	..	965.25	..
	Works under Printing & Stationery	250.00	180.00	..	180.00	1,389.58	(-)28.00
	Works under Assembly	1,148.95	985.72	..	985.72	6,587.14	(-)14.21
	Non Functional Buildings	..	..	..	..	79,831.27	..
	Works under Home Guards	497.77	330.00	..	330.00	2,221.03	(-)33.70
	Works under State Excise	..	..	..	..	325.00	..
	Works under Land Records	100.00	250.00	..	250.00	1,617.10	(+)150.00
	Works (Vehicles)	..	..	..	..	350.75	..
	Works under Jails	500.00	280.00	..	280.00	2,164.41	(-)44.00
	Works under Planning	677.66	580.00	..	580.00	8,070.61	(-)14.41
	Total - 051	**3,299.38**	**3,064.65**	**..**	**3,064.65**	**1,05,299.82**	**(-)7.11**
052-	Machinery and Equipment						
	Other Works	..	..	..	..	20.00	..
	Total - 052	**..**	**..**	**..**	**..**	**20.00**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
A.	**CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.**						
4059-	**Capital Outlay on Public Works - Contd.**						
60	**Other Buildings - Concld.**						
800-	Other Expenditure						
	Other Works	..	..	..	..	1,734.50	..
	Construction and Renovation Works for Nagaland Houses	..	..	..	..	923.92	..
	Total - 800	**..**	**..**	**..**	**..**	**2,658.42**	**..**
	Total - 60	**3,299.38**	**3,064.65**	**..**	**3,064.65**	**1,07,978.24**	**(-)7.11**
80	**General**						
001-	Direction and Administration						
	Other Works	..	..	..	..	0.89	..
	Total - 001	**..**	**..**	**..**	**..**	**0.89**	**..**
051-	Construction						
	Special Central Assistance	..	1,835.00	..	1,835.00	1,835.00	(+)1,83,500.00
	Construction of Offices	3,085.49	1,706.58	..	1,706.58	14,455.57	(-)44.69
	Non Functional Buildings	..	..	..	..	199.99	..
	Infrastructure Facilities for Judiciary	488.06	6,345.79	..	6,345.79	6,833.85	(+)1,200.21
	Housing	..	..	..	..	36,825.87	..
	Works under Legal Metrology & Consumer Protection	..	70.00	..	70.00	250.00	(+)7,000.00
	Functional Building	1,818.14	2,064.36	..	2,064.36	19,034.54	(+)13.54

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
A.	**CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.**						
4059-	**Capital Outlay on Public Works - Concld.**						
80	**General - Concld.**						
	Total - 051	**5,391.69**	**12,021.73**	**..**	**12,021.73**	**79,434.82**	**(+)122.97**
052-	Machinery and Equipment						
	Machinery and Equipment	100.00	188.57	..	188.57	288.57	(+)88.57
	Other Works	..	..	..	..	1,006.13	..
	Fire Fighting Equipments	500.00	500.00	..	500.00	1,678.49	..
	Total - 052	**600.00**	**688.57**	**..**	**688.57**	**2,973.19**	**(+)14.76**
201-	Land Acquisition						
	Land Acquisition for Nagaland House	2,422.76	978.20	..	978.20	15,592.34	(-)59.62
	Other Works	3,050.37	15,000.00	..	15,000.00	24,119.28	(+)391.74
	Total - 201	**5,473.13**	**15,978.20**	**..**	**15,978.20**	**39,711.62**	**(+)191.94**
800-	Other Expenditure						
	Others Works	..	..	..	..	2,187.63	..
	Innovative Programmes/Activities	3,000.00	4,048.00	..	4,048.00	12,708.00	(+)34.93
	Local Area Development Programme	9,000.00	12,000.00	..	12,000.00	47,000.00	(+)33.33
	Total - 800	**12,000.00**	**16,048.00**	**..**	**16,048.00**	**61,895.63**	**(+)33.73**
	Total - 80	**23,464.82**	**44,736.50**	**..**	**44,736.50**	**1,84,016.15**	**(+)90.65**
	Total -4059	**41,376.54**	**54,027.65**	**400.00**	**54,427.65**	**3,70,904.34**	**(+)31.54**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	A. CAPITAL ACCOUNT OF GENERAL SERVICES - Contd.						
4070-	**Capital Outlay on other Administrative Services**						
800-	Other Expenditure						
	Computerised Examination System	..	..	..	..	509.64	..
	Total - 800	**..**	**..**	**..**	**..**	**509.64**	**..**
	Total -4070	**..**	**..**	**..**	**..**	**509.64**	**..**
	Total - A. CAPITAL ACCOUNT OF GENERAL SERVICES	**52,811.35**	**67,834.34**	**400.00**	**68,234.34**	**5,39,064.44**	**(+)29.20**
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES						
	(a) Capital A/C of Education, Sports, Art and Culture						
4202-	**Capital Outlay on Education, Sports, Art and Culture**						
01	**General Education**						
201-	Elementary Education						
	Others	..	..	..	..	3,626.77	..
	Samagra Shiksha - Elementary Education	261.96	291.03	1,706.16	1,997.19	5,548.31	(+)662.40
	National Programme of Mid-Day Meal in Schools	13.88	..	..	..	13.88	(-)100.00
	Works under SCERT	260.00	418.40	..	418.40	6,528.67	(+)60.92
	Total - 201	**535.84**	**709.43**	**1,706.16**	**2,415.59**	**15,717.63**	**(+)350.80**
202-	Secondary Education						
	Repair and Renovation	98.08	..	..	..	9,184.38	(-)100.00
	Samagra Shiksha - Secondary Education	1,797.71	303.93	2,735.39	3,039.32	12,730.93	(+)69.07

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(a) Capital A/C of Education, Sports, Art and Culture - Contd.						
4202-	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
01	**General Education - Contd.**						
	Total - 202	**1,895.79**	**303.93**	**2,735.39**	**3,039.32**	**21,915.31**	**(+)60.32**
203-	University and Other Higher Education						
	Buildings	988.76	665.00	..	665.00	15,089.21	(-)32.74
	Rashtriya Uchchattar Shiksha Abhiyan	..	260.00	2,340.00	2,600.00	6,918.74	(+)2,60,000.00
	Pradhan Mantri Anusuchit Jaati Abhyuday Yojana	2,100.00	..	..	..	4,462.50	(-)100.00
	Total - 203	**3,088.76**	**925.00**	**2,340.00**	**3,265.00**	**26,470.45**	**(+)5.71**
204-	Adult Education						
	Others	..	..	..	..	10.31	..
	Total - 204	**..**	**..**	**..**	**..**	**10.31**	**..**
600-	General						
	Prime Minister School for Rising India	47.37	390.83	359.54	750.37	797.73	(+)1,484.06
	Works under School Education	1,370.10	4,069.36	..	4,069.36	5,561.85	(+)197.02
	Samagra Shiksha - Teachers' Education	145.38	161.27	1,451.39	1,612.66	4,377.64	(+)1,009.27
	Nagaland Education Project-Lighthouse	5,348.00	140.95	6,502.00	6,642.95	16,110.95	(+)24.21
	Total - 600	**6,910.85**	**4,762.41**	**8,312.93**	**13,075.34**	**26,848.17**	**(+)89.20**
800-	Other Expenditure						
	Buildings	..	..	..	..	550.75	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(a) Capital A/C of Education, Sports, Art and Culture - Contd.						
	4202 Capital Outlay on Education, Sports, Art and Culture - Contd.						
	01 General Education - Concld.						
	Construction	..	..	..	..	11,557.81	..
	Direction and Administration	..	..	..	..	3,682.95	..
	Total - 800	**..**	**..**	**..**	**..**	**15,791.51**	**..**
	Total - 01	**12,431.24**	**6,700.77**	**15,094.48**	**21,795.25**	**1,06,753.38**	**(+)75.33**
	02 Technical Education						
103-	Technical Schools						
	Other Works	..	..	..	..	291.94	..
	Total - 103	**..**	**..**	**..**	**..**	**291.94**	**..**
104-	Polytechnics						
	Construction of Directorate/SPIV Administrative Building	..	..	..	..	1,010.00	..
	Construction of Institute of Communication & Information Technology	..	..	..	..	227.89	..
	Rashtriya Uchhtar Shiksha Abhiyan (RUSA)	..	..	..	..	1,411.13	..
	Upgradation of Existing Polytechnics	220.68	460.86	..	460.86	2,272.46	(+)108.84
	Pradhan Mantri Kaushal Vikas Yojana	..	..	103.00	103.00	1,619.00	(+)10,300.00
	Government Polytechnics	..	..	..	..	4,999.25	..
	Total - 104	**220.68**	**460.86**	**103.00**	**563.86**	**11,539.73**	**(+)155.51**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(a) Capital A/C of Education, Sports, Art and						
4202-	**Capital Outlay on Education, Sports, Art and Culture - Contd.**						
	02 Technical Education - Concld.						
800-	Other Expenditure						
	Other Works	..	..	..	..	141.26	..
	Total - 800	**..**	**..**	**..**	**..**	**141.26**	**..**
	Total - 02	**220.68**	**460.86**	**103.00**	**563.86**	**11,972.93**	**(+)155.51**
	03 Sports and Youth Services						
102-	Sports Stadia						
	Infrastructure for Sports and Youth Affairs Activities	..	16,706.55	..	16,706.55	24,562.96	(+)16,70,655.00
	Multi Disciplinary Indoor Stadium	..	..	..	..	2,984.57	..
	Indira Gandhi Stadium	..	..	..	..	1,722.23	..
	Total - 102	**..**	**16,706.55**	**..**	**16,706.55**	**29,269.76**	**(+)16,70,655.00**
800-	Other Expenditure						
	Infrastructure for Sport and Youth Affairs Activities	10,809.00	..	..	..	46,610.51	(+)100
	Total - 800	**10,809.00**	..	**..**	**..**	**46,610.51**	**(+)100**
	Total - 03	**10,809.00**	**16,706.55**	**..**	**16,706.55**	**75,880.27**	**(+)54.56**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(a) Capital A/C of Education, Sports, Art and Culture - Contd.						
	4202- Capital Outlay on Education, Sports, Art and Culture - Concld.						
	04 Art and Culture						
	104- Archives						
	Archives	..	..	..	..	30.00	..
	Total - 104	**..**	**..**	**..**	**..**	**30.00**	**..**
	105- Public Libraries						
	Works under Art and Culture	..	1,641.80	..	1,641.80	1,641.80	(+)1,64,180.00
	Special Central Assistance	..	1,325.01	..	1,325.01	1,325.01	(+)1,32,501.00
	Total - 105	**..**	**2,966.81**	**..**	**2,966.81**	**2,966.81**	**(+)2,96,681.00**
	106- Museums						
	State Museum	..	..	..	..	958.22	..
	Total - 106	**..**	**..**	**..**	**..**	**958.22**	**..**
	800- Other Expenditure						
	Works under Art & Culture	125.00	..	..	..	3,202.68	(-)100.00
	Special Central Assistance	1,325.01	..	..	..	1,586.19	(-)100.00
	Total - 800	**1,450.01**	**..**	**..**	**..**	**4,788.87**	**(-)100.00**
	Total - 04	**1,450.01**	**2,966.81**	**..**	**2,966.81**	**8,743.90**	**(+)104.61**
	Total -4202	**24,910.93**	**26,834.99**	**15,197.48**	**42,032.47**	**2,03,350.48**	**(+)68.73**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(a) Capital A/C of Education, Sports, Art and Culture - Concld.						
	Total - (a) Capital A/C of Education, Sports, Art and Culture	**24,910.93**	**26,834.99**	**15,197.48**	**42,032.47**	**2,03,350.48**	**(+)68.73**
	(b) Capital A/C of Health and Family Welfare						
4210-	**Capital Outlay on Medical and Public Health**						
01	**Urban Health Services**						
001-	Direction and Admin.						
	Other Works	..	..	..	..	34.96	..
	Total - 001	**..**	**..**	**..**	**..**	**34.96**	**..**
104-	Medical Stores Depot						
	Other Works	..	..	..	..	188.68	..
	Total - 104	**..**	**..**	**..**	**..**	**188.68**	**..**
110-	Hospitals and Dispensaries						
	Trauma Care Centre	..	..	..	..	1,709.10	..
	Upgradation of Hospitals	1,424.26	1,198.20	..	1,198.20	24,114.55	(-)15.87
	Strengthening of State Drug Regulatory System	..	..	..	..	411.44	..
	Total - 110	**1,424.26**	**1,198.20**	**..**	**1,198.20**	**26,235.09**	**(-)15.87**
800-	Other Expenditure						
	Referral Hospital Projects	..	..	..	..	6,826.41	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(b) Capital A/C of Health and Family Welfare - Contd.						
	4210- Capital Outlay on Medical and Public Health - Contd.						
	01 Urban Health Services - Concld.						
	Upgradation of Standards of Administration under Award of TFC	..	..	..	..	15,112.40	..
	Total - 800	**..**	**..**	**..**	**..**	**21,938.81**	**..**
	Total - 01	**1,424.26**	**1,198.20**	**..**	**1,198.20**	**48,397.54**	**(-)15.87**
	02 Rural Health Services						
	101- Health sub-centres						
	Other Works	..	..	..	..	591.66	..
	Total - 101	**..**	**..**	**..**	**..**	**591.66**	**..**
	102- Subsidiary Health Centres						
	Other Works	..	..	..	..	624.48	..
	Total - 102	**..**	**..**	**..**	**..**	**624.48**	**..**
	103- Primary Health Centres						
	Other Works	..	..	..	..	2,848.45	..
	Total - 103	**..**	**..**	**..**	**..**	**2,848.45**	**..**
	104- Community Health Centres						
	Other Works	..	..	..	..	150.21	..
	Total - 104	**..**	**..**	**..**	**..**	**150.21**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(b) Capital A/C of Health and Family Welfare -						
	4210- Capital Outlay on Medical and Public Health - Contd.						
	02 Rural Health Services - Concld.						
	800- Other Expenditure						
	Other Works	..	..	..	..	485.20	..
	Total - 800	**..**	**..**	**..**	**..**	**485.20**	**..**
	Total - 02	**..**	**..**	**..**	**..**	**4,700.00**	**..**
	03 Medical Education Training and Research						
	105- Allopathy						
	Medical College	..	..	..	..	43,300.35	..
	Tertiary Care Cancer Centre	..	..	..	..	903.10	..
	Nursing College	..	..	..	..	337.88	..
	Emergency Response and Health System Preparedness Package	..	..	..	..	2,375.56	..
	Total - 105	**..**	**..**	**..**	**..**	**46,916.89**	**..**
	Total - 03	**..**	**..**	**..**	**..**	**46,916.89**	**..**
	04 Public Health						
	101- Prevention and Control of Diseases						
	Other Works	..	..	..	..	21.44	..
	Total - 101	**..**	**..**	**..**	**..**	**21.44**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
B.	**CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.**						
(b)	**Capital A/C of Health and Family Welfare -**						
4210-	**Capital Outlay on Medical and Public Health - Contd.**						
04	**Public Health - Concld.**						
200-	Other Programmes						
	Diagnostic Infrastructure to the Primary Health Care Facilities	..	..	1,031.47	1,031.47	1,031.47	(+)1,03,147.00
	Prime Minister Ayushman Bharat Health Infrastructure	442.23	..	..	..	473.34	(-)100.00
	Tertiary Care Programme - National Programme for Prevention and Control of Cancer, Diabetes, *etc.*	..	..	..	..	215.56	..
	Tertiary Care Programme - Capacity Bulding for Trauma Centres	..	..	..	..	1,940.00	..
	Flexible Pool for RCH and Health System Strengthening, NHP and UHM	754.45	139.80	1,258.00	1,397.80	2,197.91	(+)85.27
	Medical College Hospital at NIMSR-JICA	..	260.27	602.73	863.00	863.00	(+)86,300.00
	Nagaland Health Project	..	..	520.40	520.40	692.02	(+)52,040.00
	Strengthening of State Drug Regulatory System	..	..	..	..	20.83	..
	National Ayush Mission	325.20	31.25	281.25	312.50	637.70	(-)3.91
	Total - 200	**1,521.88**	**431.32**	**3,693.85**	**4,125.17**	**8,071.83**	**(+)171.06**
	Total - 04	**1,521.88**	**431.32**	**3,693.85**	**4,125.17**	**8,093.27**	**(+)171.06**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(b) Capital A/C of Health and Family Welfare - Contd.						
4210-	**Capital Outlay on Medical and Public Health - Concld.**						
80	**General**						
800-	Other Expenditure						
	Nagaland Health Project	3,258.00	..	..	..	16,484.91	(-)100.00
	Total - 800	**3,258.00**	**..**	**..**	**..**	**16,484.91**	**(-)100.00**
	Total - 80	**3,258.00**	**..**	**..**	**..**	**16,484.91**	**(-)100.00**
	Total -4210	**6,204.14**	**1,629.52**	**3,693.85**	**5,323.37**	**1,24,592.61**	**(-)14.20**
4211-	**Capital Outlay on Family Welfare**						
101-	Rural Family Welfare Service						
	Family Welfare	..	..	..	..	16.28	..
	Total - 101	**..**	**..**	**..**	**..**	**16.28**	**..**
106-	Services and supplies						
	Social Welfare	..	..	..	..	103.61	..
	Total - 106	**..**	**..**	**..**	**..**	**103.61**	**..**
800-	Other Expenditure						
	Other Works	..	..	..	..	57.61	..
	Total - 800	**..**	**..**	**..**	**..**	**57.61**	**..**
	Total -4211	**..**	**..**	**..**	**..**	**177.50**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(b) Capital A/C of Health and Family Welfare - Contd.						
	Total - (b) Capital A/C of Health and Family Welfare	**6,204.14**	**1,629.52**	**3,693.85**	**5,323.37**	**1,24,770.11**	**(-)14.20**
	(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development						
4215-	**Capital Outlay on Water Supply and Sanitation**						
01	**Water Supply**						
010-	Minimum Needs Programme						
	Other Works	..	..	..	..	15.74	..
	Total - 010	**..**	**..**	**..**	**..**	**15.74**	**..**
101-	Urban Water Supply						
	Water Supply to Major Urban Town	..	136.72	..	136.72	3,016.13	(+)13,672.00
	Urban Water Supply Programme	925.00	201.29	97.36	298.65	1,586.65	(-)67.71
	Total - 101	**925.00**	**338.01**	**97.36**	**435.37**	**4,602.78**	**(-)52.93**
102-	Rural Water Supply						
	Other Works	..	..	..	..	8,066.86	..
	State Programmes	270.49	..	..	..	270.49	(-)100.00
	National Rural Drinking Water Programme	4,402.39	662.48	..	662.48	10,336.10	(-)84.95
	Total - 102	**4,672.88**	**662.48**	**..**	**662.48**	**18,673.45**	**(-)85.82**
800-	Other Expenditure						
	National Rural Drinking Water Programme (NRDWP)	..	..	..	..	1,10,816.69	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215	**Capital Outlay on Water Supply and Sanitation - Contd.**						
01	**Water Supply - Concld.**						
800-	Other Expenditure - Concld.						
	Urban Water Supply (State Scheme)	..	..	..	..	1,473.88	..
	Augmentation of Water Supply	..	..	..	..	6,578.00	..
	National Lake Conservation Plan	..	..	..	..	2,266.34	..
	Water supply (BMS)	..	..	..	..	24,410.81	..
	Total - 800	**..**	**..**	**..**	**..**	**1,45,545.72**	**..**
	Total - 01	**5,597.88**	**1,000.49**	**97.36**	**1,097.85**	**1,68,837.69**	**(-)80.39**
02	**Sewerage and Sanitation**						
101-	Urban Sanitation Services						
	Sewerage	..	..	..	..	1,918.04	..
	Total - 101	**..**	**..**	**..**	**..**	**1,918.04**	**..**
102-	Rural Sanitation Services						
	Swachh Bharat	..	..	..	..	33,607.37	..
	Swachh Bharat Mission	3,452.23	229.92	2,069.25	2,299.17	7,992.57	(-)33.40
	Total - 102	**3,452.23**	**229.92**	**2,069.25**	**2,299.17**	**41,599.94**	**(-)33.40**
103-	State Share towards Total Sanitation Campaign						
	Other Campaign	..	..	..	..	64.00	..
	Total - 103	**..**	**..**	**..**	**..**	**64.00**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4215-	**Capital Outlay on Water Supply and Sanitation - Concld.**						
02	**Sewerage and Sanitation - Concld.**						
106-	Sewerage Services						
	National River Conservation Programme	..	153.67	1,383.00	1,536.67	7,610.05	(+)1,53,667.00
	Total - 106	**..**	**153.67**	**1,383.00**	**1,536.67**	**7,610.05**	**(+)1,53,667.00**
800-	Other Expenditure						
	Other Works	..	..	..	..	1,097.82	..
	Total - 800	**..**	**..**	**..**	**..**	**1,097.82**	**..**
	Total - 02	**3,452.23**	**383.59**	**3,452.25**	**3,835.84**	**52,289.85**	**(+)11.11**
	Total -4215	**9,050.11**	**1,384.08**	**3,549.61**	**4,933.69**	**2,21,127.54**	**(-)45.48**
4216-	**Capital Outlay on Housing**						
01	**Government Residential Buildings**						
101-	Jail Housing						
	Jails	..	..	..	..	352.97	..
	Total - 101	**..**	**..**	**..**	**..**	**352.97**	**..**
106-	General Pool Accommodation						
	Works under Sales Tax	..	100.00	..	100.00	822.25	(+)10,000.00
	Construction of Residences	2,870.00	810.24	..	810.24	9,816.57	(-)71.77
	Works under Jails	..	170.00	..	170.00	803.66	(+)17,000.00
	Works under Law	..	248.23	..	248.23	418.23	(+)24,823.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.						
	4216 - Capital Outlay on Housing - Contd.						
	01 Government Residential Buildings - Contd.						
	Works under Border Affairs	185.00	60.00	..	60.00	423.41	(-)67.57
	Works under Treasuries	..	..	..	..	639.78	..
	Construction	338.33	204.79	..	204.79	14,265.63	(-)39.47
	Works under Law	..	..	..	..	1,880.44	..
	Housing	2,467.53	4,873.08	..	4,873.08	96,690.00	(+)97.49
	Works under Civil Administration	..	..	..	..	852.66	..
	Works under Employment	139.73	322.02	..	322.02	1,062.21	(+)130.46
	Works under Industries	492.58	864.95	..	864.95	1,488.48	(+)75.60
	Total - 106	**6,493.17**	**7,653.31**	**..**	**7,653.31**	**1,29,163.32**	**(+)17.87**
107-	Police Housing						
	Other Works	..	..	..	..	5,543.62	..
	Total - 107	**..**	**..**	**..**	**..**	**5,543.62**	**..**
700-	Other Housing						
	Construction(Evaluation)	..	..	..	..	1,956.95	..
	Total - 700	**..**	**..**	**..**	**..**	**1,956.95**	**..**
800-	Other Expenditure						
	Other Works	..	..	..	..	1,208.65	..
	Total - 800	**..**	**..**	**..**	**..**	**1,208.65**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.						
4216-	**Capital Outlay on Housing - Concld.**						
01	**Government Residential Buildings - Concld.**						
	Total - 01	**6,493.17**	**7,653.31**	**..**	**7,653.31**	**1,38,225.51**	**(+)17.87**
80	**General**						
800-	Other Expenditure						
	Works under Industries	..	..	..	..	1,624.02	..
	Works under Co-operation	..	..	..	..	37.69	..
	Total - 800	**..**	**..**	**..**	**..**	**1,661.71**	**..**
	Total - 80	**..**	**..**	**..**	**..**	**1,661.71**	**..**
	Total -4216	**6,493.17**	**7,653.31**	**..**	**7,653.31**	**1,39,887.22**	**(+)17.87**
4217-	**Capital Outlay on Urban Development**						
01	**State Capital Development**						
050-	Land						
	Other Works	..	..	..	..	923.38	..
	Total - 050	**..**	**..**	**..**	**..**	**923.38**	**..**
051-	Construction						
	Mission for 100 Smart Cities	16,429.38	..	1,837.50	1,837.50	32,856.46	(-)88.82
	Additional Central Assistance to Externally Aided Projects	..	..	..	..	16,469.55	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.						
	4217- Capital Outlay on Urban Development - Contd.						
	01 State Capital Development - Concld.						
	Total - 051	**16,429.38**	**..**	**1,837.50**	**1,837.50**	**49,326.01**	**(-)88.82**
	800- Other Expenditure						
	Other Works	..	..	..	..	3,331.88	..
	Total - 800	**..**	**..**	**..**	**..**	**3,331.88**	**..**
	Total - 01	**16,429.38**	**..**	**1,837.50**	**1,837.50**	**53,581.27**	**(-)88.82**
	03 Integrated Development of Small and Medium Towns						
	800- Other Expenditure						
	Other Expenditure	..	..	..	..	2,298.71	..
	Total - 800	**..**	**..**	**..**	**..**	**2,298.71**	**..**
	Total - 03	**..**	**..**	**..**	**..**	**2,298.71**	**..**
	04 Slum Area Improvement						
	800- Other Expenditure						
	National Urban Livelihood Mission	..	..	..	..	1,597.93	..
	Rajiv Awas Yojana	1,952.05	..	..	..	2,917.02	(-)100.00
	Total - 800	**1,952.05**	**..**	**..**	**..**	**4,514.95**	**(-)100.00**
	Total - 04	**1,952.05**	**..**	**..**	**..**	**4,514.95**	**(-)100.00**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Contd.						
	4217- Capital Outlay on Urban Development - Contd.						
	60 Other Urban Development Schemes						
	051- Construction						
	Smart Cities Mission (CSS)	..	..	..	..	18,001.84	..
	Urban Development Schemes	416.08	7,637.32	..	7,637.32	10,151.11	(+)1,735.54
	Atal Mission-Service Level Improvement	..	..	..	..	9,195.00	..
	Pradhan Mantri Awas Yojana (100%)	8,501.06	..	2,551.50	2,551.50	11,052.56	(-)69.99
	Construction	..	..	..	..	14,696.84	..
	Jawaharlal Nehru National Urban Renewal Mission	..	..	..	..	47,653.29	..
	Special Development Fund	..	..	..	..	8,260.95	..
	Special Development Fund	288.35	..	..	..	1,087.30	(-)100.00
	Atal Mission for Rejuvenation and Urban Transformation	7,418.92	..	..	..	7,874.48	(-)100.00
	National Urban Livelihood Mission	780.78	..	39.22	39.22	8,957.26	(-)94.98
	Master Plan for Modern Town	..	..	..	..	13,058.25	..
	Externally Aided Project	..	..	903.13	903.13	1,623.13	(+)90,313.00
	Pradhan Mantri Awas Yojana-Urban (90-10)	171.75	24.53	1,207.19	1,231.72	30,138.70	(+)617.16
	Construction Works	19,035.90	23,324.13	..	23,324.13	71,333.91	(+)22.53
	Urban Sanitation & Sewerage Scheme	..	100.00	..	100.00	620.00	(+)10,000.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development - Concld.						
4217-	**Capital Outlay on Urban Development - Concld.**						
60	**Other Urban Development Schemes - Concld.**						
051-	Construction - Concld.						
	Swachh Bharat Mission	2,290.28	356.15	1,855.31	2,211.46	10,049.13	(-)3.44
	Total - 051	**38,903.12**	**31,442.13**	**6,556.35**	**37,998.48**	**2,63,753.75**	**(-)2.33**
190-	Investments made in Public Sector and Other Undertakings						
	Development Authority, Nagaland	..	..	..	..	3,937.00	..
	Total - 190	**..**	**..**	**..**	**..**	**3,937.00**	**..**
800-	Other Expenditure						
	Other Expenditure	..	..	..	..	449.46	..
	Total - 800	**..**	**..**	**..**	**..**	**449.46**	**..**
	Total - 60	**38,903.12**	**31,442.13**	**6,556.35**	**37,998.48**	**2,68,140.21**	**(-)2.33**
	Total -4217	**57,284.55**	**31,442.13**	**8,393.85**	**39,835.98**	**3,28,535.14**	**(-)30.46**
	Total - (c) Capital A/C of Water Supply, Sanitation, Housing and Urban Development	**72,827.83**	**40,479.52**	**11,943.46**	**52,422.98**	**6,89,549.90**	**(-)28.02**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(d) Capital A/C of Information and Broadcasting - Concld.						
	4220- Capital Outlay on Information and Publicity						
	60 Others						
	101- Buildings						
	Works under Information and Public Relations	..	200.27	..	200.27	200.27	(+)20,027.00
	Total - 101	**..**	**200.27**	**..**	**200.27**	**200.27**	**(+)20,027.00**
	800- Other Expenditure						
	Works under Information and Public Relations	310.00	..	..	..	2,776.95	(-)100.00
	Total - 800	**310.00**	**..**	**..**	**..**	**2,776.95**	**(-)100.00**
	Total - 60	**310.00**	**200.27**	**..**	**200.27**	**2,977.22**	**(-)35.40**
	Total -4220	**310.00**	**200.27**	**..**	**200.27**	**2,977.22**	**(-)35.40**
	Total-(d) Capital A/C of Information and Broadcasting	**310.00**	**200.27**	**..**	**200.27**	**2,977.22**	**(-)35.40**
	(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes						
	4225- Capital Outlay on Welfare of SC/ST/OBC						
	04 General						
	102- Economic Development						
	Minority Affairs Cell	265.00	290.00	..	290.00	850.00	(+)9.43
	Pradhan Mantri Jan Vikas Karyakram	..	622.22	5,600.00	6,222.22	22,097.53	(+)6,22,222.00
	Total - 102	**265.00**	**912.22**	**5,600.00**	**6,512.22**	**22,947.53**	**(+)2,357.44**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes - Concld.						
4225-	**Capital Outlay on Welfare of SC/ST/OBC - Concld.**						
04	**General - Concld.**						
	Total - 04	**265.00**	**912.22**	**5,600.00**	**6,512.22**	**22,947.53**	**(+)2,357.44**
	Total -4225	**265.00**	**912.22**	**5,600.00**	**6,512.22**	**22,947.53**	**(+)2,357.44**
	Total - (e) Capital A/C of Welfare of Scheduled Castes, Scheduled Tribes and other Backward Classes	**265.00**	**912.22**	**5,600.00**	**6,512.22**	**22,947.53**	**(+)2,357.44**
	(g) Capital A/C of Social Welfare and Nutrition						
4235-	**Capital Outlay on Social Security and Welfare**						
02	**Social Welfare**						
051-	Construction						
	Buildings	173.00	401.41	..	401.41	574.41	(+)132.03
	Total - 051	**173.00**	**401.41**	**..**	**401.41**	**574.41**	**(+)132.03**
102-	Child Welfare						
	Saksham Anganwadi and Poshan	266.40	137.84	974.16	1,112.00	1,638.20	(+)317.42
	Mission Vatsalaya	..	3.86	34.72	38.58	38.58	(+)3,858.00
	Total - 102	**266.40**	**141.70**	**1,008.88**	**1,150.58**	**1,676.78**	**(+)331.90**
103-	Women Welfare						
	Mission Shakti - Samarthya	115.27	..	21.97	21.97	204.12	(-)80.94
	Mission Shakti - Sambal	..	..	120.00	120.00	120.00	(+)12,000.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(g) Capital A/C of Social Welfare and Nutrition - Contd.						
	4235- Capital Outlay on Social Security and Welfare - Contd.						
	02 Social Welfare - Concld.						
	Total - 103	**115.27**	**..**	**141.97**	**141.97**	**324.12**	**(+)23.16**
103-	Women's Welfare						
	Women Development Complex	..	..	..	..	2,949.56	..
	Special Central Assistance	..	9,570.00	..	9,570.00	9,570.00	(+)9,57,000.00
	Buildings	..	..	..	..	275.49	..
	Total - 103	**..**	**9,570.00**	**..**	**9,570.00**	**12,795.05**	**(+)9,57,000.00**
800-	Other Expenditure						
	Other Works	..	..	..	..	12,502.97	..
	Construction of Anganwadi Centre	..	..	..	..	385.52	..
	Buildings	..	..	..	..	5,458.33	..
	Construction of Tribal Welfare Training Complex	..	..	..	..	891.33	..
	Total - 800	**..**	**..**	**..**	**..**	**19,238.15**	**..**
	Total - 02	**554.67**	**10,113.11**	**1,150.85**	**11,263.96**	**34,608.51**	**(+)1,930.75**
	60 Other Social Security and Welfare Programmes						
800-	Other Expenditure						
	Buildings	..	..	..	..	58.05	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(g) Capital A/C of Social Welfare and Nutrition - Concld.						
4235-	**Capital Outlay on Social Security and Welfare - Concld.**						
60	**Other Social Security and Welfare Programmes - Concld.**						
	Total - 800	**..**	**..**	**..**	**..**	**58.05**	**..**
	Total - 60	**..**	**..**	**..**	**..**	**58.05**	**..**
	Total -4235	**554.67**	**10,113.11**	**1,150.85**	**11,263.96**	**34,666.56**	**(+)1,930.75**
	Total - (g) Capital A/C of Social Welfare and Nutrition	**554.67**	**10,113.11**	**1,150.85**	**11,263.96**	**34,666.56**	**(+)1,930.75**
	(h) Capital A/C of Other Social Services						
4250-	**Capital Outlay on other Social Services**						
101-	Natural Calamities						
	Disaster Management	200.00	16,341.12	1,081.50	17,422.62	20,919.22	(+)8,711.00
	Total - 101	**200.00**	**16,341.12**	**1,081.50**	**17,422.62**	**20,919.22**	**(+)8,711.00**
201-	Labour						
	Buildings	195.50	134.00	..	134.00	1,935.27	(-)31.46
	Total - 201	**195.50**	**134.00**	**..**	**134.00**	**1,935.27**	**(-)31.46**
203-	Employment						
	Construction of ITI Buildings	..	..	..	..	3,583.53	..
	Enhancing Skill Development Infrastructure	..	29.55	108.61	138.16	138.16	(+)13,816.00
	Total - 203	**..**	**29.55**	**108.61**	**138.16**	**3,721.69**	**(+)13,816.00**
	Total -4250	**395.50**	**16,504.67**	**1,190.11**	**17,694.78**	**26,576.18**	**(+)4,374.03**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	B. CAPITAL ACCOUNT OF SOCIAL SERVICES - Contd.						
	(h) Capital A/C of Other Social Services - Concld.						
	Total - (h) Capital A/C of Other Social Services	**395.50**	**16,504.67**	**1,190.11**	**17,694.78**	**26,576.18**	**(+)4,374.03**
	Total - B. CAPITAL ACCOUNT OF SOCIAL SERVICES	**1,05,468.07**	**96,674.30**	**38,775.75**	**1,35,450.05**	**11,04,837.98**	**(+)28.43**
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES						
	(a) Capital Account of Agriculture and Allied Activities						
4401-	**Capital Outlay on Crop Husbandry**						
001-	Direction and Administration						
	Other Works	..	..	..	..	122.70	..
	Total - 001	**..**	**..**	**..**	**..**	**122.70**	**..**
103-	Seeds						
	Other Works	..	..	..	..	137.49	..
	Total - 103	**..**	**..**	**..**	**..**	**137.49**	**..**
104-	Agricultural Farms						
	Other Works	..	..	..	..	0.08	..
	Total - 104	**..**	**..**	**..**	**..**	**0.08**	**..**
105-	Manures and Fertilisers						
	Other Works	..	..	..	..	3.27	..
	Total - 105	**..**	**..**	**..**	**..**	**3.27**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(a) Capital Account of Agriculture and Allied Activities - Contd.						
4401-	**Capital Outlay on Crop Husbandry - Contd.**						
107-	Plant Protection						
	Other Works	..	..	..	..	7.96	..
	Total - 107	**..**	**..**	**..**	**..**	**7.96**	**..**
108-	Commercial Crops						
	National Mission on Sustainable Agriculture	..	..	..	..	36.49	..
	Total - 108	**..**	**..**	**..**	**..**	**36.49**	**..**
113-	Agricultural Engineering						
	Other Works	..	..	..	..	34.34	..
	Total - 113	**..**	**..**	**..**	**..**	**34.34**	**..**
119-	Horticulture and Vegetable Crops						
	Agriculture Link Roads	1,230.00	868.17	..	868.17	3,648.15	(-)29.42
	Horticulture Works	50.00	127.79	..	127.79	202.79	(+)155.58
	Horti-Link Road	1,200.00	284.14	..	284.14	2,675.14	(-)76.32
	Buildings	506.09	100.00	..	100.00	606.09	(-)80.24
	Other Works	..	..	..	..	93.05	..
	Total - 119	**2,986.09**	**1,380.10**	**..**	**1,380.10**	**7,225.22**	**(-)53.78**
800-	Other Expenditure						
	XIII FC Grant	..	..	..	..	928.75	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(a) Capital Account of Agriculture and Allied Activities - Contd.						
4401-	**Capital Outlay on Crop Husbandry - Concld.**						
	Direction and Administration	..	..	..	..	135.50	..
	Horticulture Link Road	..	..	..	..	724.86	..
	Agri Expo	..	..	..	..	4,034.33	..
	Agriculture Link Roads	..	..	..	..	17,060.24	..
	Total - 800	**..**	**..**	**..**	**..**	**22,883.68**	**..**
	Total -4401	**2,986.09**	**1,380.10**	**..**	**1,380.10**	**30,451.23**	**(-)53.78**
4402-	**Capital Outlay on Social and Water Conversation**						
051-	Construction						
	Buildings	..	175.00	..	175.00	175.00	(+)17,500.00
	Total - 051	**..**	**175.00**	**..**	**175.00**	**175.00**	**(+)17,500.00**
101-	Soil Survey and Testing						
	National Mission for Sustainable Agriculture	362.20	..	..	..	724.40	(-)100.00
	Total - 101	**362.20**	**..**	**..**	**..**	**724.40**	**(-)100.00**
203-	Land Reclamation and Development						
	Pradhan Mantri Krishi Sinchai Yojana-Har Khet ko Pani	623.49	75.00	675.00	750.00	1,373.49	(+)20.29
	Total - 203	**623.49**	**75.00**	**675.00**	**750.00**	**1,373.49**	**(+)20.29**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(a) Capital Account of Agriculture and Allied Activities - Contd.						
4402-	**Capital Outlay on Social and Water Conversation - Concld.**						
	Buildings	150.00	..	..	..	267.70	(-)100.00
	Other Works	..	..	..	..	410.74	..
	Total - 800	**150.00**	**..**	**..**	**..**	**678.44**	**(-)100.00**
	Total -4402	**1,135.69**	**250.00**	**675.00**	**925.00**	**2,951.33**	**(-)18.55**
4403-	**Capital Outlay on Animal Husbandry**						
001-	Direction and Administration						
	Maintenance of Assets	..	..	..	..	6,750.85	..
	Total - 001	**..**	**..**	**..**	**..**	**6,750.85**	**..**
101-	Veterinary Services and Animal Health						
	Works under Animal Husbandry	..	912.13	..	912.13	1,030.78	(+)91,213.00
	Total - 101	**..**	**912.13**	**..**	**912.13**	**1,030.78**	**(+)91,213.00**
102-	Cattle and Buffalo Development						
	Works	..	..	..	..	695.17	..
	Total - 102	**..**	**..**	**..**	**..**	**695.17**	**..**
103-	Poultry Development						
	Works	..	..	..	..	12.32	..
	Total - 103	**..**	**..**	**..**	**..**	**12.32**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(a) Capital Account of Agriculture and Allied Activities - Contd.						
4403-	**Capital Outlay on Animal Husbandry - Concld.**						
105-	Piggery Development						
	Works	..	..	..	..	23.66	..
	Total - 105	**..**	**..**	**..**	**..**	**23.66**	**..**
107-	Fodder and Feed Development						
	Works	..	..	..	..	5.59	..
	Total - 107	**..**	**..**	**..**	**..**	**5.59**	**..**
109-	Extension and Training						
	Veterinary College	..	..	..	..	598.11	..
	Total - 109	**..**	**..**	**..**	**..**	**598.11**	**..**
800-	Other Expenditure						
	Buildings	..	..	..	..	1,675.37	..
	Total - 800	**..**	**..**	**..**	**..**	**1,675.37**	**..**
	Total -4403	**..**	**912.13**	**..**	**912.13**	**10,791.85**	**(+)91,213.00**
4404-	**Capital Outlay on Dairy Development**						
101-	Dairy Development						
	Other Works	..	..	..	..	59.48	..
	Total - 101	**..**	**..**	**..**	**..**	**59.48**	**..**
	Total -4404	**..**	**..**	**..**	**..**	**59.48**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(a) Capital Account of Agriculture and Allied Activities - Contd.						
4405-	**Capital Outlay on Fisheries**						
001-	Direction and Administration						
	Other Works	..	..	..	..	755.55	..
	Total - 001	**..**	**..**	**..**	**..**	**755.55**	**..**
101-	Inland Fisheries						
	Infrastructure of Inland Fish	150.00	133.82	..	133.82	1,599.52	(-)10.79
	Other Works	..	..	..	..	1,585.14	..
	Construction of New Ponds	..	..	..	..	650.48	..
	Total - 101	**150.00**	**133.82**	**..**	**133.82**	**3,835.14**	**(-)10.79**
800-	Other Expenditure						
	Other Works	..	..	..	..	13.25	..
	Total - 800	**..**	**..**	**..**	**..**	**13.25**	**..**
	Total -4405	**150.00**	**133.82**	**..**	**133.82**	**4,603.94**	**(-)10.79**
4406-	**Capital Outlay on Forestry and Wild Life**						
01	**Forestry**						
051-	Construction						
	Other Works	..	..	..	..	8.00	..
	Total - 051	**..**	**..**	**..**	**..**	**8.00**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(a) Capital Account of Agriculture and Allied Activities - Contd.						
	4406- Capital Outlay on Forestry and Wild Life - Contd.						
	01 Forestry - Contd.						
	Other Works	..	..	..	..	4,946.29	..
	Buildings	1,013.61	227.89	..	227.89	3,055.60	(-)77.52
	Total - 070	**1,013.61**	**227.89**	**..**	**227.89**	**8,001.89**	**(-)77.52**
	101- Forest Conservation, Development and Regeneration						
	National Mission for a Green India - Forest Fire Prevention	70.41	0.70	6.30	7.00	77.41	(-)90.06
	National Plan Conservation of Aquatic Eco-System	128.48	25.70	231.26	256.96	9,479.12	(+)100.00
	Forest and Bio-Diversity Management in the Himalaya (Kfvv)	577.00	50.00	1,000.38	1,050.38	1,727.38	(+)82.04
	Nagaland Forest Management Project (JICA)	3,411.05	..	4,085.14	4,085.14	10,796.19	(+)19.76
	Total - 101	**4,186.94**	**76.40**	**5,323.08**	**5,399.48**	**22,080.10**	**(+)28.96**
	190- Investments in Public Sector and other undertakings						
	Investment in Nagaland Bamboo Dev. Agency for Capital Works.	..	..	..	..	1,900.00	..
	Total - 190	**..**	**..**	**..**	**..**	**1,900.00**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(a) Capital Account of Agriculture and Allied Activities - Contd.						
4406-	**Capital Outlay on Forestry and Wild Life - Concld.**						
01	**Forestry - Concld.**						
800-	Other Expenditure						
	Construction Works	..	..	..	..	1,888.86	..
	Total - 800	**..**	**..**	**..**	**..**	**1,888.86**	**..**
	Total - 01	**5,200.55**	**304.29**	**5,323.08**	**5,627.37**	**33,878.85**	**(+)8.21**
	Total -4406	**5,200.55**	**304.29**	**5,323.08**	**5,627.37**	**33,878.85**	**(+)8.21**
4408-	**Capital Outlay on Food Storage and Warehousing**						
01	**Food**						
101-	Procurement and Supplies						
	National Social Assistance Programme (Annapura)	..	..	..	..	37.00	..
	Other	..	..	..	..	7,737.82	..
	Total - 101	**..**	**..**	**..**	**..**	**7,774.82**	**..**
800-	Other Expenditure						
	Procurement of Mobile Van	..	..	..	..	286.70	..
	Total - 800	**..**	**..**	**..**	**..**	**286.70**	**..**
	Total - 01	**..**	**..**	**..**	**..**	**8,061.52**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(a) Capital Account of Agriculture and Allied Activities - Contd.						
4408-	**Capital Outlay on Food Storage and Warehousing - Concld.**						
02	**Storage and Warehousing**						
002-	Storage and Warehousing						
	Other Works	..	..	..	..	34.70	..
	Total - 002	**..**	**..**	**..**	**..**	**34.70**	**..**
051-	Construction						
	Constructions	..	455.93	..	455.93	455.93	(+)45,593.00
	Total - 051	**..**	**455.93**	**..**	**455.93**	**455.93**	**(+)45,593.00**
101-	Rural Godown programmes						
	Storage and Warehousing	..	..	..	..	307.13	..
	Total - 101	**..**	**..**	**..**	**..**	**307.13**	**..**
800-	Other Expenditure						
	Agri Expo	..	..	..	..	200.00	..
	Storage & Warehousing	..	..	..	..	4,978.68	..
	Construction of Godowns in Different Districts	300.00	..	..	..	2,897.05	(-)100.00
	Total - 800	**300.00**	**..**	**..**	**..**	**8,075.73**	**(-)100.00**
	Total - 02	**300.00**	**455.93**	**..**	**455.93**	**8,873.49**	**(+)51.98**
	Total -4408	**300.00**	**455.93**	**..**	**455.93**	**16,935.01**	**(+)51.98**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(a) Capital Account of Agriculture and Allied Activities - Contd.						
4415-	**Capital Outlay on Agricultural Research and Education**						
01	**Crop Husbandry**						
004-	Research						
	Other Works	..	..	..	..	52.01	..
	Total - 004	**..**	**..**	**..**	**..**	**52.01**	**..**
277-	Education						
	Other Works	..	..	..	..	155.04	..
	Total - 277	**..**	**..**	**..**	**..**	**155.04**	**..**
	Total - 01	**..**	**..**	**..**	**..**	**207.05**	**..**
	Total -4415	**..**	**..**	**..**	**..**	**207.05**	**..**
4425-	**Capital Outlay on Co-operation**						
001-	Direction and Administration						
	Other Works	..	..	..	..	23.83	..
	Total - 001	**..**	**..**	**..**	**..**	**23.83**	**..**
107-	Investment in Credit Co-operatives						
	Credit Co-operatives	..	..	..	..	4,287.72	..
	Total - 107	**..**	**..**	**..**	**..**	**4,287.72**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(a) Capital Account of Agriculture and Allied Activities - Contd.						
4425-	**Capital Outlay on Co-operation - Concld.**						
108-	Investment in other Co-operatives						
	Integrated Co-operative Development	..	..	..	..	4,785.89	..
	Other Schemes	..	..	..	..	1,671.07	..
	Total - 108	**..**	**..**	**..**	**..**	**6,456.96**	**..**
800-	Other Expenditure						
	Construction works	..	..	..	..	853.23	..
	Total - 800	**..**	**..**	**..**	**..**	**853.23**	**..**
	Total -4425	**..**	**..**	**..**	**..**	**11,621.74**	**..**
4435-	**Capital Outlay on other Agricultural Programmes**						
60	**Others**						
101-	Externally Aided Projects						
	Forest Climate Resilient Farming System (IFAD)	..	..	5,402.17	5,402.17	5,402.17	(+)5,40,217.00
	Total - 101	**..**	**..**	**5,402.17**	**5,402.17**	**5,402.17**	**(+)5,40,217.00**
800-	Other Expenditure						
	Fostering Climate Resilient Farming System (FOCUS)	5,600.00	..	..	..	6,600.00	(-)100.00
	Total - 800	**5,600.00**	**..**	**..**	**..**	**6,600.00**	**(-)100.00**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(a) Capital Account of Agriculture and Allied Activities - Concld.						
4435-	**Capital Outlay on other Agricultural Programmes - Concld.**						
60	**Others - Concld.**						
	Total - 60	**5,600.00**	**..**	**5,402.17**	**5,402.17**	**12,002.17**	**(-)3.53**
	Total -4435	**5,600.00**	**..**	**5,402.17**	**5,402.17**	**12,002.17**	**(-)3.53**
	Total - (a) Capital Account of Agriculture and Allied Activities	**15,372.33**	**3,436.27**	**11,400.25**	**14,836.52**	**1,23,502.65**	**(-)3.49**
	(b) Capital Account of Rural Development						
4515-	**Capital Outlay on other Rural Devalopment Programmes**						
101-	Panchayati Raj						
	Rashtriya Gram Swaraj Abhiyan	844.45	..	..	..	844.45	(-)100.00
	Total - 101	**844.45**	**..**	**..**	**..**	**844.45**	**(-)100.00**
103-	Rural Development						
	Other Works	..	..	..	..	571.17	..
	Buildings	2,200.00	22.78	405.00	427.78	4,672.65	(-)80.56
	Total - 103	**2,200.00**	**22.78**	**405.00**	**427.78**	**5,243.82**	**(-)80.56**
800-	Other Expenditure						
	Land Resource Development	..	481.91	..	481.91	481.91	(+)48,191.00
	Total - 800	**..**	**481.91**	**..**	**481.91**	**481.91**	**(+)48,191.00**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(b) Capital Account of Rural Development - Concld.						
4515-	**Capital Outlay on other Rural Devalopment Programmes - Concld.**						
	Total -4515	**3,044.45**	**504.69**	**405.00**	**909.69**	**6,570.18**	**(-)70.12**
	Total - (b) Capital Account of Rural Development	**3,044.45**	**504.69**	**405.00**	**909.69**	**6,570.18**	**(-)70.12**
	(c) Capital Account of Special Areas Programme						
4552-	**Capital Outlay on North Eastern Areas**						
112-	Public Health Education						
	Upgradation of Hospitals	115.24	..	..	..	949.86	(-)100.00
	Total - 112	**115.24**	**..**	**..**	**..**	**949.86**	**(-)100.00**
800-	Other Expenditure						
	Upgradation of Hospitals	..	..	..	..	1,314.96	..
	Water Sector	..	..	..	..	72.24	..
	NEC Schemes	..	..	..	..	82.98	..
	Works under School Education	..	..	..	..	516.04	..
	Transmission Scheme	..	..	..	..	22.22	..
	Fire Protection & Control	..	..	..	..	956.39	..
	Dev. & Promotion of Sports & Youth Affairs Activities in NER	..	..	..	..	434.44	..
	Total - 800	**..**	**..**	**..**	**..**	**3,399.27**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(c) Capital Account of Special Areas Programme - Contd.						
	4552- Capital Outlay on North Eastern Areas - Contd.						
	01 Forestry						
	190- Investment in Public Sector and Other Undertakings						
	Investment in Nagaland Bamboo Development Agency for Capital Work (CSS)	..	..	..	..	325.00	..
	Total - 190	**..**	**..**	**..**	**..**	**325.00**	**..**
	800- Other Expenditure						
	Transmission System in Nagaland	..	..	..	..	4,124.17	..
	Total - 800	**..**	**..**	**..**	**..**	**4,124.17**	**..**
	Total - 01	**..**	**..**	**..**	**..**	**4,449.17**	**..**
	01 Tourist Infrastructure						
	102- Tourist Accommodation						
	Promotion of Tourism in NER	105.08	..	2.14	2.14	452.25	(-)97.96
	Total - 102	**105.08**	**..**	**2.14**	**2.14**	**452.25**	**(-)97.96**
	Total - 01	**105.08**	**..**	**2.14**	**2.14**	**452.25**	**(-)97.96**
	01 Water Supply						
	102- Rural Water Supply						
	Water Supply	10.00	..	..	..	10.00	(-)100.00
	Total - 102	**10.00**	**..**	**..**	**..**	**10.00**	**(-)100.00**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(c) Capital Account of Special Areas Programme - Contd.						
4552-	**Capital Outlay on North Eastern Areas - Contd.**						
	01 Water Supply - Concld.						
	Total - 01	**10.00**	**..**	**..**	**..**	**10.00**	**(-)100.00**
	02 Environmental Forestry & Wildlife						
110-	Wildlife Preservation						
	NEC Scheme	..	..	..	..	203.50	..
	Total - 110	**..**	**..**	**..**	**..**	**203.50**	**..**
	Total - 02	**..**	**..**	**..**	**..**	**203.50**	**..**
	03 Animal Husbandry						
800-	Other Expenditure						
	Upgradation of Hospitals	..	..	..	..	26.35	..
	Total - 800	**..**	**..**	**..**	**..**	**26.35**	**..**
	Total - 03	**..**	**..**	**..**	**..**	**26.35**	**..**
	04 District Roads						
800-	Other Expenditure						
	Roads and Bridges	..	..	..	..	38,304.55	..
	Total - 800	**..**	**..**	**..**	**..**	**38,304.55**	**..**
	Total - 04	**..**	**..**	**..**	**..**	**38,304.55**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(c) Capital Account of Special Areas Programme - Contd.						
4552-	**Capital Outlay on North Eastern Areas - Contd.**						
	05 Roads						
337-	Road Works						
	Roads	..	84.77	..	84.77	84.77	(+)8,477.00
	Total - 337	**..**	**84.77**	**..**	**84.77**	**84.77**	**(+)8,477.00**
	Total - 05	**..**	**84.77**	**..**	**84.77**	**84.77**	**(+)8,477.00**
	05 Transport						
800-	Other Expenditure						
	Inter State Bus Terminus (NEC)	..	..	..	..	3,547.24	..
	Total - 800	**..**	**..**	**..**	**..**	**3,547.24**	**..**
	Total - 05	**..**	**..**	**..**	**..**	**3,547.24**	**..**
	06 Public Health						
800-	Other Expenditure						
	Other Works	..	..	..	..	15.39	..
	Total - 800	**..**	**..**	**..**	**..**	**15.39**	**..**
	Total - 06	**..**	**..**	**..**	**..**	**15.39**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(c) Capital Account of Special Areas Programme - Contd.						
	4552- Capital Outlay on North Eastern Areas - Contd.						
	26 Forestry						
190-	Investment in Public Sector & Other Undertakings						
	Investment in Nagaland Bamboo Development Agency for Capital Works (CSS)	..	..	..	..	44.44	..
	Total - 190	**..**	**..**	**..**	**..**	**44.44**	**..**
	Total - 26	**..**	**..**	**..**	**..**	**44.44**	**..**
	31 School Education						
800-	Other Expenditure						
	Works under School Education	..	..	..	..	1,569.64	..
	Total - 800	**..**	**..**	**..**	**..**	**1,569.64**	**..**
	Total - 31	**..**	**..**	**..**	**..**	**1,569.64**	**..**
	32 General Education						
800-	Other Expenditure						
	NEC Projects	..	..	..	..	233.99	..
	Total - 800	**..**	**..**	**..**	**..**	**233.99**	**..**
	Total - 32	**..**	**..**	**..**	**..**	**233.99**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(c) Capital Account of Special Areas Programme - Contd.						
	4552 Capital Outlay on North Eastern Areas - Contd.						
	33 Youth Resources & Sports						
800-	Other Expenditure						
	Development & Promotion of Sports & Youth Affairs Activities in N-E Region	..	..	..	..	9,158.72	..
	Total - 800	**..**	**..**	**..**	**..**	**9,158.72**	**..**
	Total - 33	**..**	**..**	**..**	**..**	**9,158.72**	**..**
	34 Art & Culture						
800-	Other Expenditure						
	NEC Schemes	..	..	..	..	283.95	..
	Total - 800	**..**	**..**	**..**	**..**	**283.95**	**..**
	Total - 34	**..**	**..**	**..**	**..**	**283.95**	**..**
	35 Medical						
800-	Other Expenditure						
	Other Works	..	..	..	..	5,990.62	..
	Upgradation of Hospitals	..	..	..	..	720.62	..
	Total - 800	**..**	**..**	**..**	**..**	**6,711.24**	**..**
	Total - 35	**..**	**..**	**..**	**..**	**6,711.24**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(c) Capital Account of Special Areas Programme - Contd.						
	4552- Capital Outlay on North Eastern Areas - Contd.						
	37 Municipal Affairs						
	800- Other Expenditure						
	NEC Schemes	..	..	..	..	297.12	..
	Total - 800	**..**	**..**	**..**	**..**	**297.12**	**..**
	Total - 37	**..**	**..**	**..**	**..**	**297.12**	**..**
	38 Information & Publicity						
	800- Other Expenditure						
	NEC Schemes	..	..	..	..	731.38	..
	Total - 800	**..**	**..**	**..**	**..**	**731.38**	**..**
	Total - 38	**..**	**..**	**..**	**..**	**731.38**	**..**
	39 Tourism						
	800- Other Expenditure						
	Promotion of tourism in NER	..	..	..	..	1,041.28	..
	Other Works	..	..	..	..	825.50	..
	Total - 800	**..**	**..**	**..**	**..**	**1,866.78**	**..**
	Total - 39	**..**	**..**	**..**	**..**	**1,866.78**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(c) Capital Account of Special Areas Programme - Contd.						
	4552 Capital Outlay on North Eastern Areas - Contd.						
	48 Agriculture						
	NEC Projects	..	..	..	..	31.00	..
	Total - 800	**..**	**..**	**..**	**..**	**31.00**	**..**
	Total - 48	**..**	**..**	**..**	**..**	**31.00**	**..**
	53 Industries						
	800- Other Expenditure						
	Other Works	..	..	..	..	20.00	..
	Total - 800	**..**	**..**	**..**	**..**	**20.00**	**..**
	Total - 53	**..**	**..**	**..**	**..**	**20.00**	**..**
	55 Power						
	800- Other Expenditure						
	Transmission Scheme	..	..	..	..	2,739.26	..
	Total - 800	**..**	**..**	**..**	**..**	**2,739.26**	**..**
	Total - 55	**..**	**..**	**..**	**..**	**2,739.26**	**..**
	56 Road Transport						
	800- Other Expenditure						
	Infrastructure Development for Helicopter Services	..	..	..	..	200.00	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(c) Capital Account of Special Areas Programme - Contd.						
	4552- Capital Outlay on North Eastern Areas - Contd.						
	56 Road Transport - Concld.						
	Inter State Bus Terminus (ISBT)	..	..	..	..	686.88	..
	Total - 800	**..**	**..**	**..**	**..**	**886.88**	**..**
	Total - 56	**..**	**..**	**..**	**..**	**886.88**	**..**
	58 District and Other Roads						
	800- Other Expenditure						
	Roads & Bridges	..	..	..	..	13,598.83	..
	Total - 800	**..**	**..**	**..**	**..**	**13,598.83**	**..**
	Total - 58	**..**	**..**	**..**	**..**	**13,598.83**	**..**
	59 Irrigation and Flood Control						
	800- Other Expenditure						
	Flood Control	..	..	..	..	1,594.31	..
	Water Sector	..	..	..	..	2,072.48	..
	Total - 800	**..**	**..**	**..**	**..**	**3,666.79**	**..**
	Total - 59	**..**	**..**	**..**	**..**	**3,666.79**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(c) Capital Account of Special Areas Programme - Contd.						
	4552 Capital Outlay on North Eastern Areas - Contd.						
	60 Water Supply						
277-	Education						
	Other Works	..	..	..	..	45.66	..
	Total - 277	**..**	**..**	**..**	**..**	**45.66**	**..**
800-	Other Expenditure						
	Water Supply	..	..	..	..	4,268.71	..
	Total - 800	**..**	**..**	**..**	**..**	**4,268.71**	**..**
	Total - 60	**..**	**..**	**..**	**..**	**4,314.37**	**..**
	64 Housing						
800-	Other Expenditure						
	NEC Schemes	..	..	..	..	472.52	..
	Total - 800	**..**	**..**	**..**	**..**	**472.52**	**..**
	Total - 64	**..**	**..**	**..**	**..**	**472.52**	**..**
	69 Fire Services						
800-	Other Expenditure						
	Fire Protection & Control	..	..	..	..	394.43	..
	Total - 800	**..**	**..**	**..**	**..**	**394.43**	**..**
	Total - 69	**..**	**..**	**..**	**..**	**394.43**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(c) Capital Account of Special Areas Programme - Contd.						
4552-	**Capital Outlay on North Eastern Areas - Concld.**						
	72 Land Resources						
190-	Investment in Public Sector and other Undertakings						
	Investment in Nagaland Bamboo Development Agency for Capital Work (CSS)	..	..	..	..	300.00	..
	Total - 190	**..**	**..**	**..**	**..**	**300.00**	**..**
	Total - 72	**..**	**..**	**..**	**..**	**300.00**	**..**
	82 New & Renewable Energy						
800-	Other Expenditure						
	Mini Hydel Project	..	..	..	..	1,073.65	..
	Total - 800	**..**	**..**	**..**	**..**	**1,073.65**	**..**
	Total - 82	**..**	**..**	**..**	**..**	**1,073.65**	**..**
	Total -4552	**230.32**	**84.77**	**2.14**	**86.91**	**99,837.34**	**(-)62.27**
4575-	**Capital Outlay on other Special Areas**						
	03 Tribal Areas						
796-	Tribal Area Sub-Plan						
	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan	..	..	678.40	678.40	678.40	(+)67,840.00

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc*.)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(c) Capital Account of Special Areas Programme - Contd.						
4575-	**Capital Outlay on other Special Areas Programmes - Contd.**						
	03 Tribal Areas - Concld.						
	Special Central Assistance to Tribal Sub Plan	1,552.37	..	3,827.44	3,827.44	6,947.94	(+)146.55
	Support to Tribal Research Institute	50.00	..	400.00	400.00	655.00	(+)700.00
	Construction	650.00	329.00	..	329.00	1,029.00	(-)49.38
	Special Development Programme	2,700.00	1,200.00	..	1,200.00	5,900.00	(-)55.56
	Proviso to Article 275(1)	4,766.14	..	4,745.61	4,745.61	13,180.64	(-)0.43
	Total - 796	**9,718.51**	**1,529.00**	**9,651.45**	**11,180.45**	**28,390.98**	**(+)15.04**
800-	Other Expenditure						
	Special Development Programme	..	..	..	..	30,509.53	..
	Other Tribal Schemes	..	..	..	..	3,264.22	..
	Border Area Development Programme	..	..	..	..	49,708.06	..
	Tribal Research Institute	..	..	..	..	110.00	..
	Construction	..	..	..	..	150.00	..
	Development of Under Developed Areas	..	..	..	..	27,661.56	..
	Proviso to Article 275(1)	..	..	..	..	33,061.88	..
	Total - 800	**..**	**..**	**..**	**..**	**1,44,465.25**	**..**
	Total - 03	**9,718.51**	**1,529.00**	**9,651.45**	**11,180.45**	**1,72,856.23**	**(+)15.04**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(c) Capital Account of Special Areas Programme - Concld.						
4575-	**Capital Outlay on other Special Areas Programmes - Concld.**						
06	**Border Area Development**						
101-	Development Programme						
	Border Area Development Programme	..	38.26	344.30	382.56	382.56	(+)38,256.00
	Development of Under-Developed Areas	..	1,000.00	..	1,000.00	1,000.00	(+)1,00,000.00
	Total - 101	**..**	**1,038.26**	**344.30**	**1,382.56**	**1,382.56**	**(+)1,38,256.00**
800-	Other Expenditure						
	Development of Under-Developed Areas	1,886.87	..	..	..	3,179.87	(-)100.00
	Border Area Development Programme	544.01	..	..	..	2,008.73	(-)100.00
	Total - 800	**2,430.88**	**..**	**..**	**..**	**5,188.60**	**(-)100.00**
	Total - 06	**2,430.88**	**1,038.26**	**344.30**	**1,382.56**	**6,571.16**	**(-)43.13**
	Total -4575	**12,149.39**	**2,567.26**	**9,995.75**	**12,563.01**	**1,79,427.39**	**(+)3.40**
	Total - (c) Capital Account of Special Areas Programme	**12,379.71**	**2,652.03**	**9,997.89**	**12,649.92**	**2,79,264.73**	**(+)2.18**
	(d) Capital Account of Irrigation and Flood Control						
4701-	**Capital Outlay on Major and Medium Irrigation**						
04-	**Medium Irrigation-Non-Commercial**						
002-	Medium Irrigation Project						
	Medium Irrigation	..	..	..	..	316.84	..
	Total - 002	**..**	**..**	**..**	**..**	**316.84**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(d) Capital Account of Irrigation and Flood Control - Contd.						
4701	**Capital Outlay on Major and Medium Irrigation - Concld.**						
	Medium Irrigation-Non-Commercial - Concld.						
	Total - 04	**..**	**..**	**..**	**..**	**316.84**	**..**
	Total -4701	**..**	**..**	**..**	**..**	**316.84**	**..**
4702	**Capital Outlay on Minor Irrigation**						
001-	Direction and Admin.						
	Other Works	..	..	..	..	26.26	..
	Total - 001	**..**	**..**	**..**	**..**	**26.26**	**..**
101-	Surface Water						
	Irrigation Works	134.48	174.79	..	174.79	906.19	(+)29.97
	Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani	11,595.47	725.91	4,355.68	5,081.59	17,306.25	(-)56.18
	Total - 101	**11,729.95**	**900.70**	**4,355.68**	**5,256.38**	**18,212.44**	**(-)55.19**
102-	Ground Water						
	Pradhan Mantri Krishi Sinchai Yojana-Har Khet Ko Pani	72.53	..	..	..	258.08	(-)100.00
	Total - 102	**72.53**	**..**	**..**	**..**	**258.08**	**(-)100.00**
800-	Other Expenditure						
	Capital Asset	..	..	..	..	305.40	..
	Flood control (Non Lapsable Pool)	..	..	..	..	12,996.07	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(d) Capital Account of Irrigation and Flood Control - Concld.						
	4702- Capital Outlay on Minor Irrigation - Concld.						
	Pradhan Mantri Krishi Sinchai Yojana	..	..	..	..	4,674.43	..
	Accelerated Irrigation Benefit and Flood Management Programme	..	..	..	..	14,886.65	..
	Construction of Buildings	..	..	..	..	3,153.33	..
	Total - 800	**..**	**..**	**..**	**..**	**36,015.88**	**..**
	Total -4702	**11,802.48**	**900.70**	**4,355.68**	**5,256.38**	**54,512.66**	**(-)55.46**
	Total - (d) Capital Account of Irrigation and Flood Control	**11,802.48**	**900.70**	**4,355.68**	**5,256.38**	**54,829.50**	**(-)55.46**
	(e) Capital Account of Energy						
	4801- Capital Outlay on Power Projects						
	01 Hydel Generation						
	800- Other Expenditure						
	Mini Hydel Projects	84.65	..	..	..	16,773.66	..
	Other Hydel Investigation Scheme	..	582.64	..	582.64	5,348.80	(+)58,264.00
	Other Micro Hydel Schemes	867.70	..	..	..	10,679.37	(-)100.00
	Total - 01	**952.35**	**582.64**	**..**	**582.64**	**32,801.83**	**(-)38.82**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(e) Capital Account of Energy - Contd.						
	4801 Capital Outlay on Power Projects - Contd.						
	02 Thermal Power Generation						
800-	Other Expenditure						
	Other Works	..	..	..	..	140.00	..
	Total - 800	**..**	**..**	**..**	**..**	**140.00**	**..**
	Total - 02	**..**	**..**	**..**	**..**	**140.00**	**..**
	04 Diesel/Gas Power Generation						
800-	Other Expenditure						
	Other Works	..	..	..	..	64.63	..
	Total - 800	**..**	**..**	**..**	**..**	**64.63**	**..**
	Total - 04	**..**	**..**	**..**	**..**	**64.63**	**..**
	05 Transmission and Distribution						
001-	Direction and Administration						
	Pre-Paid & Smart Meters System	500.00	..	..	..	2,000.00	(-)100.00
	RAPDRP	1,250.33	..	..	..	3,550.31	(-)100.00
	Sub-Station	..	..	..	..	280.00	..
	Building & Housing	555.97	777.53	..	777.53	5,247.05	(+)39.85
	New Distribution Transformers	..	518.09	..	518.09	2,425.47	(+)51,809.00
	Total - 001	**2,306.30**	**1,295.62**	**..**	**1,295.62**	**13,502.83**	**(-)43.82**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(e) Capital Account of Energy - Contd.						
4801-	**Capital Outlay on Power Projects - Concld.**						
	05 Transmission and Distribution - Concld.						
800-	Other Expenditure						
	Rural electrification (Phase III)	..	..	..	..	1,351.78	..
	Transmission Scheme	5,080.19	365.88	..	365.88	32,963.02	(-)92.80
	Sub-Transmission Scheme	849.17	1,287.62	..	1,287.62	68,412.17	(+)51.63
	Total - 800	**5,929.36**	**1,653.50**	**..**	**1,653.50**	**1,02,726.97**	**(-)72.11**
	Total - 05	**8,235.66**	**2,949.12**	**..**	**2,949.12**	**1,16,229.80**	**(-)64.19**
	06 Rural Electrification						
010-	Minimum Needs Programme						
	REC (RMNP) Scheme	..	..	..	..	9.46	..
	Total - 010	**..**	**..**	**..**	**..**	**9.46**	**..**
800-	Other Expenditure						
	Rural Electrification Scheme	..	..	..	..	46,913.02	..
	Total - 800	**..**	**..**	**..**	**..**	**46,913.02**	**..**
	Total - 06	**..**	**..**	**..**	**..**	**46,922.48**	**..**
	Total -4801	**9,188.01**	**3,531.76**	**..**	**3,531.76**	**1,96,158.74**	**(-)61.56**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(e) Capital Account of Energy - Concld.						
4810-	**Capital Outlay on Non-Conventional Sources of Energy**						
101-	New and Renewable Energy Programmes & Applications						
	Solar City	3,700.00	3,558.55	..	3,558.55	10,234.81	(-)3.82
	Special Central Assistance	..	2,652.45	..	2,652.45	2,652.45	(+)2,65,245.00
	Jawaharlal Nehru National Solar Mission	102.00	10.60	..	10.60	744.85	(-)89.61
	Other Works	..	..	..	..	509.01	..
	Total - 101	**3,802.00**	**6,221.60**	**..**	**6,221.60**	**14,141.12**	**(+)63.64**
102-	Solar Energy						
	Jawaharlal Nehru National Solar Mission	..	..	..	..	55.25	..
	Other Works	..	..	..	..	1,681.65	..
	Total - 102	**..**	**..**	**..**	**..**	**1,736.90**	**..**
103-	Wind Energy						
	Wind Energy Plant	..	..	..	..	45.00	..
	Total - 103	**..**	**..**	**..**	**..**	**45.00**	**..**
600-	Others						
	Energy Efficiency and Energy Conservation	..	..	..	..	53.00	..
	Special Area Demonstration Programme	..	..	..	..	749.01	..
	Total - 600	**..**	**..**	**..**	**..**	**802.01**	**..**
	Total -4810	**3,802.00**	**6,221.60**	**..**	**6,221.60**	**16,725.03**	**(+)63.64**
	Total - (e) Capital Account of Energy	**12,990.01**	**9,753.36**	**..**	**9,753.36**	**2,12,883.77**	**(-)24.92**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(f) Capital Account of Industry and Minerals						
4851-	**Capital Outlay on Village and Small Industries**						
	Other Works	..	..	..	..	9.77	..
	Total - 101	**..**	**..**	**..**	**..**	**9.77**	**..**
102-	Small scale Industries						
	Special Central Assistance	..	10,350.00	..	10,350.00	10,353.29	(+)10,35,000.00
	Total - 102	**..**	**10,350.00**	**..**	**10,350.00**	**10,353.29**	**(+)10,35,000.00**
103-	Handloom Industries						
	Works under Industries	128.86	30.00	..	30.00	662.15	(-)76.72
	Total - 103	**128.86**	**30.00**	**..**	**30.00**	**662.15**	**(-)76.72**
104-	Handicraft Industries						
	Other Works	..	..	..	..	9.50	..
	Total - 104	**..**	**..**	**..**	**..**	**9.50**	**..**
107-	Sericulture Industries						
	Construction	50.00	40.00	..	40.00	506.05	(-)20.00
	Other Works	..	..	..	..	1,749.88	..
	Total - 107	**50.00**	**40.00**	**..**	**40.00**	**2,255.93**	**(-)20.00**
200-	Other Village Industries						
	Prime Minister Gatishakti	..	..	..	..	2,843.00	..
	Other Works	..	..	..	..	25.59	..
	Total - 200	**..**	**..**	**..**	**..**	**2,868.59**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(f) Capital Account of Industry and Minerals -Contd.						
4851-	**Capital Outlay on Village and Small Industries - Concld.**						
800-	Other Expenditure						
	Other Works	..	..	..	..	1.50	..
	Total - 800	**..**	**..**	**..**	**..**	**1.50**	**..**
	Total -4851	**178.86**	**10,420.00**	**..**	**10,420.00**	**16,160.73**	**(+)5,725.79**
4853-	**Capital Outlay on Non-ferrous Mining and Metallurgical Industries**						
01	**Mineral Exploration and Development**						
800-	Other Expenditure						
	Mineral Exploration	..	..	..	..	336.78	..
	Total - 800	**..**	**..**	**..**	**..**	**336.78**	**..**
	Total - 01	**..**	**..**	**..**	**..**	**336.78**	**..**
60	**Other Mining and Metallurgical Industries**						
051-	Construction						
	Works under Mineral development	..	3,231.73	..	3,231.73	3,231.73	(+)3,23,173.00
	Total - 051	**..**	**3,231.73**	**..**	**3,231.73**	**3,231.73**	**(+)3,23,173.00**
190-	Investment in public sector and other undertakings						
	State Mineral Development Corporation	..	277.50	..	277.50	14,101.82	(+)27,750.00
	Total - 190	**..**	**277.50**	**..**	**277.50**	**14,101.82**	**(+)27,750.00**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(f) Capital Account of Industry and Minerals - Contd.						
4853-	**Capital Outlay on Non-ferrous Mining and Metallurgical Industries - Concld.**						
800-	Other Expenditure						
	Other Works	..	..	..	..	4,676.24	..
	Works under Mineral Development	100.00	..	..	..	684.00	(-)100.00
	Total - 800	**100.00**	**..**	**..**	**..**	**5,360.24**	**(-)100.00**
	Total - 60	**100.00**	**3,509.23**	**..**	**3,509.23**	**22,693.79**	**(+)3,409.23**
	Total -4853	**100.00**	**3,509.23**	**..**	**3,509.23**	**23,030.57**	**(+)3,409.23**
4859-	**Capital Outlay on Telecommunication and Electronic Industries**						
02	**Electronics**						
800-	Other Expenditure						
	Other	..	..	..	..	239.83	..
	Total - 800	**..**	**..**	**..**	**..**	**239.83**	**..**
	Total - 02	**..**	**..**	**..**	**..**	**239.83**	**..**
	Total -4859	**..**	**..**	**..**	**..**	**239.83**	**..**
4860-	**Capital Outlay on Consumer Industries**						
01	**Textiles**						
190-	Investment in Public Sector Undertaking						
	Other Works	..	..	..	..	231.84	..
	Total - 190	**..**	**..**	**..**	**..**	**231.84**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(f) Capital Account of Industry and Minerals - Contd.						
4860-	**Capital Outlay on Consumer Industries - Contd.**						
	01 Textiles - Concld.						
800-	Other Expenditure						
	Budgetary Support to Nagaland Khadi and Village Board	..	..	..	..	5,661.35	..
	Total - 800	**..**	**..**	**..**	**..**	**5,661.35**	**..**
	Total - 01	**..**	**..**	**..**	**..**	**5,893.19**	**..**
	04 Sugar						
190-	Investment in Public Sector						
	Other Works	..	..	..	..	665.12	..
	Total - 190	**..**	**..**	**..**	**..**	**665.12**	**..**
800-	Other Expenditure						
	Other Works	..	..	..	..	411.43	..
	Total - 800	**..**	**..**	**..**	**..**	**411.43**	**..**
	Total - 04	**..**	**..**	**..**	**..**	**1,076.55**	**..**
	05 Paper and News Print						
190-	Investment in Public Sector and Other Undertakings						
	Nagaland Pulp and Paper Company	..	..	..	..	1,732.93	..
	Total - 190	**..**	**..**	**..**	**..**	**1,732.93**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(f) Capital Account of Industry and Minerals - Contd.						
4860-	**Capital Outlay on Consumer Industries - Contd.**						
	05 Paper and News Print - Concld.						
800-	Other Expenditure						
	Other Works	..	..	..	..	280.75	..
	Total - 800	**..**	**..**	**..**	**..**	**280.75**	**..**
	Total - 05	**..**	**..**	**..**	**..**	**2,013.68**	**..**
	60 Others						
102-	Foods and Beverages						
	Other Works	..	..	..	..	1,566.58	..
	Total - 102	**..**	**..**	**..**	**..**	**1,566.58**	**..**
600-	Others						
	NIDC	..	..	..	..	7,382.97	..
	Mechanised Brick Plants (NMBC)	..	..	..	..	3.00	..
	NHHDC	..	..	..	..	14,511.20	..
	NMTTC	..	..	..	..	45.85	..
	NIRMSC	..	..	..	..	235.30	..
	Nagaland Hotel Ltd	..	..	..	..	753.92	..
	NFP	..	..	..	..	90.00	..
	NSMC	..	..	..	..	120.00	..
	Total - 600	**..**	**..**	**..**	**..**	**23,142.24**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(f) Capital Account of Industry and Minerals - Concld.						
	4860- Capital Outlay on Consumer Industries - Concld.						
	60 Others - Concld.						
	800- Other Expenditure						
	Works Expenditure	..	..	..	..	5,213.54	..
	Total - 800	**..**	**..**	**..**	**..**	**5,213.54**	**..**
	Total - 60	**..**	**..**	**..**	**..**	**29,922.36**	**..**
	Total -4860	**..**	**..**	**..**	**..**	**38,905.78**	**..**
	Total - (f) Capital Account of Industry and Minerals	**278.86**	**13,929.23**	**..**	**13,929.23**	**78,336.91**	**(+)4,895.06**
	(g) Capital Account of Transport						
	5053- Capital Outlay on Civil Aviation						
	01 Air Services						
	800- Other Expenditure						
	Infrastructure Development	888.10	346.46	..	346.46	4,247.21	(-)60.99
	Total - 800	**888.10**	**346.46**	**..**	**346.46**	**4,247.21**	**(-)60.99**
	Total - 01	**888.10**	**346.46**	**..**	**346.46**	**4,247.21**	**(-)60.99**
	Total -5053	**888.10**	**346.46**	**..**	**346.46**	**4,247.21**	**(-)60.99**
	5054- Capital Outlay on Roads and Bridges						
	01 National Highways						
	337- Road Works						
	National Highways	326.45	534.71	..	534.71	1,301.15	(+)63.80
	Total - 337	**326.45**	**534.71**	**..**	**534.71**	**1,301.15**	**(+)63.80**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(g) Capital Account of Transport - Contd.						
	5054- Capital Outlay on Roads and Bridges - Contd.						
	01 National Highways - Concld.						
	800- Other Expenditure						
	Other Works	..	..	..	..	326.00	..
	Total - 800	**..**	**..**	**..**	**..**	**326.00**	**..**
	Total - 01	**326.45**	**534.71**	**..**	**534.71**	**1,627.15**	**(+)63.80**
	02 Strategic and Border Roads						
	337- Road Works						
	Construction	..	200.00	..	200.00	200.00	(+)20,000.00
	Total - 337	**..**	**200.00**	**..**	**200.00**	**200.00**	**(+)20,000.00**
	Total - 02	**..**	**200.00**	**..**	**200.00**	**200.00**	**(+)20,000.00**
	03 State Highways						
	800- Other Expenditure						
	Other Works	..	..	..	..	6,872.28	..
	Total - 800	**..**	**..**	**..**	**..**	**6,872.28**	**..**
	Total - 03	**..**	**..**	**..**	**..**	**6,872.28**	**..**
	04 District &Other Roads						
	010- Minimum Need Programme						
	Other Works	..	..	..	..	704.82	..
	Total - 010	**..**	**..**	**..**	**..**	**704.82**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(g) Capital Account of Transport - Contd.						
	5054- Capital Outlay on Roads and Bridges - Contd.						
	04 District &Other Roads - Concld.						
337-	Road Works						
	Major District Roads	68,179.60	25,995.46	..	25,995.46	2,25,244.00	(-)61.87
	Pradhan Mantri Gram Sadak Yojana	15,976.28	1,192.56	10,733.00	11,925.56	1,07,216.69	(-)25.35
	Bridges	1,157.80	2,237.18	..	2,237.18	44,023.10	(+)93.23
	Special Central Assistance	..	44,415.39	..	44,415.39	44,415.39	(+)44,41,539.00
	Total - 337	**85,313.68**	**73,840.59**	**10,733.00**	**84,573.59**	**4,20,899.18**	**(-)0.87**
800-	Other Expenditure						
	Special Programme Roads (Non-Lapsable Pool)	..	..	..	..	2,70,173.70	..
	Total - 800	**..**	**..**	**..**	**..**	**2,70,173.70**	**..**
	Total - 04	**85,313.68**	**73,840.59**	**10,733.00**	**84,573.59**	**6,91,777.70**	**(-)0.87**
	05 Roads						
337-	Road Works						
	Non Lapsable Central Pool of Resources	..	..	..	..	770.82	..
	Central Road and Infrastructure Fund	1,874.58	..	3,072.69	3,072.69	17,227.26	(+)63.91
	Total - 337	**1,874.58**	**..**	**3,072.69**	**3,072.69**	**17,998.08**	**(+)63.91**
800-	Other Expenditure						
	Other Works	..	..	..	..	633.45	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(g) Capital Account of Transport - Contd.						
	5054- Capital Outlay on Roads and Bridges - Contd.						
	05 Roads - Concld.						
	Construction	..	..	..	..	295.00	..
	Total - 800	**..**	**..**	**..**	**..**	**928.45**	**..**
	Total - 05	**1,874.58**	**..**	**3,072.69**	**3,072.69**	**18,926.53**	**(+)63.91**
	80 General						
797-	Transfer to/from Reserve Fund/Deposit Account						
	Deduct Amount met from Central Road and Infrastructure Fund	..	..	(-)3,072.69	(-)3,072.69	(-)3,072.69	(-)3,07,269.00
	Central Road and Infrastructure Fund	420.86	..	..	..	420.86	..
	Total - 797	**420.86**	**..**	**(-)3,072.69**	**(-)3,072.69**	**(-) 2,651.83**	**(-)630.10**
800-	Other Expenditure						
	Non Lapsable Central Pool of Resources	..	..	..	..	23,769.73	..
	Roads and Bridges Financed from Central Road Fund	..	..	..	..	11,567.80	..
	Economic and Importance for States and UTs from Central Road Fund	..	..	..	..	1,231.84	..
	Machinery & Equipment	..	..	..	..	10,613.85	..
	Total - 800	**..**	**..**	**..**	**..**	**47,183.22**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(g) Capital Account of Transport - Contd.						
5054-	**Capital Outlay on Roads and Bridges - Concld.**						
80	**General - Concld.**						
	Total - 80	**420.86**	**..**	**(-) 3,072.69**	**(-) 3,072.69**	**44,531.39**	**(-)630.10**
	Total -5054	**87,935.57**	**74,575.30**	**10,733.00**	**85,308.30**	**7,63,935.05**	**(-)2.99**
5055-	**Capital Outlay on Road Transport**						
050-	Lands and Buildings						
	Renovation and Upgradation	..	..	..	..	100.00	..
	Inter State Bus Terminus	97.15	..	..	..	97.15	(-)100.00
	Buildings	..	281.13	..	281.13	393.29	(+)28,113.00
	Other Works	..	..	..	..	4,788.07	..
	Total - 050	**97.15**	**281.13**	**..**	**281.13**	**5,378.51**	**(+)189.38**
102-	Acquisition of Fleet						
	Acquisition	200.00	400.00	..	400.00	10,031.59	(+)100.00
	Total - 102	**200.00**	**400.00**	**..**	**400.00**	**10,031.59**	**(+)100.00**
103-	Workshop Facilities						
	Workshop	..	..	..	..	479.64	..
	Total - 103	**..**	**..**	**..**	**..**	**479.64**	**..**
104-	Renovation and Upgradation						
	Other Works	..	..	..	..	4.29	..
	Total - 104	**..**	**..**	**..**	**..**	**4.29**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(g) Capital Account of Transport - Concld.						
5055-	**Capital Outlay on Road Transport - Concld.**						
800-	Other Expenditure						
	Renovation and Upgradation	..	..	..	..	892.70	..
	Special Pool	..	..	..	..	499.95	..
	Inter State Bus Terminus	..	..	..	..	2,299.71	..
	Construction	..	..	..	..	891.09	..
	Total - 800	**..**	**..**	**..**	**..**	**4,583.45**	**..**
	Total -5055	**297.15**	**681.13**	**..**	**681.13**	**20,477.48**	**(+)129.22**
	Total - (g) Capital Account of Transport	**89,120.82**	**75,602.89**	**10,733.00**	**86,335.89**	**7,88,659.74**	**(-) 6.57**
	(i) Capital Account of Science Technology and Environment						
5425-	**Capital Outlay on other Scientific and Environmental Research**						
208-	Ecology and Environment						
	Construction	..	..	..	..	150.00	..
	Total - 208	**..**	**..**	**..**	**..**	**150.00**	**..**
600-	Other Services						
	Information Technology Infrastructure	..	..	..	..	491.02	..
	Total - 600	**..**	**..**	**..**	**..**	**491.02**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(i) Capital Account of Science Technology and Environment - Concld.						
5425-	**Capital Outlay on other Scientific and Environmental Research - Concld.**						
800-	Other Expenditure						
	Other Works	..	..	..	..	1,453.35	..
	Construction	..	..	..	..	757.69	..
	Total - 800	**..**	**..**	**..**	**..**	**2,211.04**	**..**
	Total -5425	**..**	**..**	**..**	**..**	**2,852.06**	**..**
	Total - (i) Capital Account of Science Technology and Environment	**..**	**..**	**..**	**..**	**2,852.06**	**..**
	(j) Capital Account of General Economic Services						
5452-	**Capital Outlay on Tourism**						
01	**Tourist Infrastructure**						
101-	Tourist Centre						
	Other Tourist Centre	..	..	..	..	4,135.56	..
	Infrastructure Development for Tourist Destination and Circuits	232.60	4,495.66	..	4,495.66	5,334.28	(+)1,832.79
	Total - 101	**232.60**	**4,495.66**	**..**	**4,495.66**	**9,469.84**	**(+)1,832.79**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.						
	(j) Capital Account of General Economic Services - Contd.						
5452-	**Capital Outlay on Tourism - Concld.**						
01	**Tourist Infrastructure - Concld.**						
102-	**Tourist Accommodation**						
	Tourist Centre	1,051.04	300.00	..	300.00	3,524.06	(-)71.46
	Total - 102	**1,051.04**	**300.00**	**..**	**300.00**	**3,524.06**	**(-)71.46**
800-	Other Expenditure						
	Other Works	..	..	..	..	20.16	..
	Total - 800	**..**	**..**	**..**	**..**	**20.16**	**..**
	Total - 01	**1,283.64**	**4,795.66**	**..**	**4,795.66**	**13,014.06**	**(+)273.60**
80	**General**						
800-	Other Expenditure						
	Other Works	..	..	..	..	4,366.21	..
	Total - 800	**..**	**..**	**..**	**..**	**4,366.21**	**..**
	Total - 80	**..**	**..**	**..**	**..**	**4,366.21**	**..**
	Total -5452	**1,283.64**	**4,795.66**	**..**	**4,795.66**	**17,380.27**	**(+)273.60**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Contd.						
C.	**CAPITAL ACCOUNT OF ECONOMIC SERVICES - Contd.**						
(j)	**Capital Account of General Economic Services - Contd.**						
5453	**Capital Outlay on Foreign Trade and Export Promotion - Concld.**						
80	**General - Concld.**						
051-	Construction						
	Developing Export Infrastructure and Allied Activities	7,350.00	45.00	..	45.00	7,395.00	(-)99.39
	Total - 051	**7,350.00**	**45.00**	**..**	**45.00**	**7,395.00**	**(-)99.39**
	Total - 80	**7,350.00**	**45.00**	**..**	**45.00**	**7,395.00**	**(-)99.39**
	Total -5453	**7,350.00**	**45.00**	**..**	**45.00**	**7,395.00**	**(-)99.39**
5465	**Investment in general Financial and Trading Institutions**						
01	**Investments in General Financial Institutions**						
800-	Other Expenditure						
	Other Works	..	..	..	..	3.75	..
	Total - 800	**..**	**..**	**..**	**..**	**3.75**	**..**
	Total - 01	**..**	**..**	**..**	**..**	**3.75**	**..**
	Total -5465	**..**	**..**	**..**	**..**	**3.75**	**..**
5475	**Capital Outlay on other General Economic**						
112-	Statistics						
	Other Works	..	..	..	..	2,667.18	..

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS AND SUB HEADS

Figures in ***italics*** represent charged expenditure

(₹ in lakh)

	Nature of Expenditure	Expenditure during the year 2023-24	Expenditure during the year 2024-25			Expenditure to end of the 2024-25	Increase (+) / Decrease (-) in per cent during the year 2024-25
			State Fund Expenditure	Central Assistance (including CSS *etc* .)	Total		
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	Capital Expenditure Heads - Concld.						
	C. CAPITAL ACCOUNT OF ECONOMIC SERVICES - Concld.						
	(j) Capital Account of General Economic Services - Concld.						
5475-	**Capital Outlay on other General Economic Services - Concld.**						
	Construction	200.49	235.00	..	235.00	1,681.12	(+)17.21
	Total - 112	**200.49**	**235.00**	**..**	**235.00**	**4,348.30**	**(+)17.21**
800-	Other Expenditure						
	Other Works	..	..	..	..	1,442.18	..
	Works under Legal Metrology	150.00	..	..	..	520.80	(-)100.00
	Total - 800	**150.00**	**..**	**..**	**..**	**1,962.98**	**(-)100.00**
	Total -5475	**350.49**	**235.00**	**..**	**235.00**	**6,311.28**	**(-)32.95**
	Total - (j) Capital Account of General Economic Services	**8,984.13**	**5,075.66**	**..**	**5,075.66**	**31,090.30**	**(-)43.50**
	Total - C. CAPITAL ACCOUNT OF ECONOMIC SERVICES	**1,53,972.79**	**1,11,854.83**	**36,891.82**	**1,48,746.65**	**15,77,989.84**	**(-)5.39**
	Total - Capital Expenditure Heads	**3,12,252.21**	**2,76,363.47**	**76,067.57**	**3,52,431.04**	**32,21,892.26**	**(+)11.88**
	Salary	**..**	**..**	**..**	**..**	**..**	**..**
	Subsidy	**..**	**..**	**..**	**..**	**..**	**..**
	Grants-in-Aid	**..**	**..**	**..**	**..**	**..**	**..**

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

Expenditure on Capital Account. The expenditure on capital accounts increased from ₹ 3,12,252.21 lakh in 2023-2024 to ₹3,52,431.04 lakh in 2024-2025. The increase of ₹40,178.83 lakh was mainly under:-

(₹ in lakh)

Sl. No.	Major Head of Account		Amount	Main Reason for Increase
1	4055	Capital Outlay on Police	2,171.89	The overall increase under this head works out to 18.99 per cent over previous years receipts. It is mainly due to increase of 18.99 per cent under Police Housing.
2	4058	Capital Outlay on Stationery and Printing	200.00	The overall increase under this head works out to 20000 per cent over previous years receipts. It is mainly due to increase of 20000 per cent under Government Press.
3	4059	Capital Outlay on Public Works	13,051.11	The overall increase under this head works out to 31.54 per cent over previous years receipts. It is mainly due to increase of 191.94 per cent under Land Acquisition.
4	4202	Capital Outlay on Education, Sports,Art and Culture	17,121.55	The overall increase under this head works out to 68.73 per cent over previous years receipts. It is mainly due to increase of 60.32 per cent under Secondary Education.
5	4216	Capital Outlay on Housing	1,160.15	The overall increase under this head works out to 17.87 per cent over previous years receipts. It is mainly due to increase of 17.87 per cent under General Pool Accommodation.
6	4225	Capital Outlay on Welfare of SC/ST/OBC	6,247.22	The overall increase under this head works out to 2357.44 per cent over previous years receipts. It is mainly due to increase of 2357.44 per cent under Economic Development.
7	4235	Capital Outlay on Social Security and Welfare	10,709.29	The overall increase under this head works out to 1930.76 per cent over previous years receipts. It is mainly due to increase of 8325.65 per cent under Women's Welfare.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

(₹ in lakh)

Sl. No.	Major Head of Account		Amount	Main Reason for Increase
8	4250	Capital Outlay on other Social Services	17,299.28	The overall increase under this head works out to 4374.03 per cent over previous years receipts. It is mainly due to increase of 8611.31 per cent under Natural Calamities.
9	4403	Capital Outlay on Animal Husbandry	912.13	The overall increase under this head works out to 91213 per cent over previous years receipts. It is mainly due to increase of 91213 per cent under Veterinary Services and Animal Health.
10	4406	Capital Outlay on Forestry and Wild Life	426.82	The overall increase under this head works out to 8.21 per cent over previous years receipts. It is mainly due to increase of 77.52 per cent under Communication and Buildings.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

The above increase in Capital Expenditure was partly counter balanced by decrease as under :-

(₹ in lakh)

Sl. No.	Major Head of Account		Amount	Main Reason for Decrease
1	4210	Capital Outlay on Medical and Public Health	880.77	The overall decrease under this head works out to 14.2 per cent over previous year's receipts. It is mainly due to decrease of 100 per cent under Other Expenditure.
2	4215	Capital Outlay on Water Supply and Sanitation	4,116.42	The overall decrease under this head works out to 45.48 per cent over previous year's receipts. It is mainly due to decrease of 80.39 per cent under Water Supply.
3	4217	Capital Outlay on Urban Development	17,448.56	The overall decrease under this head works out to 30.46 per cent over previous year's receipts. It is mainly due to decrease of 88.82 per cent under State Capital Development.
4	4220	Capital Outlay on Information and Publicity	109.73	The overall decrease under this head works out to 35.4 per cent over previous year s receipts. It is mainly due to decrease of 100 per cent under Other Expenditure.
5	4401	Capital Outlay on Crop Husbandry	1,605.99	The overall decrease under this head works out to 53.78 per cent over previous year s receipts. It is mainly due to decrease of 53.78 per cent under Horticulture and Vegetable Crops.
6	4402	Capital Outlay on Social and Water Conversation	210.69	The overall decrease under this head works out to 18.55 per cent over previous year s receipts. It is mainly due to decrease of 100 per cent under Soil Survey and Testing.
7	4405	Capital Outlay on Fisheries	16.19	The overall decrease under this head works out to 10.79 per cent over previous year s receipts. It is mainly due to decrease of 10.79 per cent under Inland Fisheries.

16. DETAILED STATEMENT OF CAPITAL EXPENDITURE BY MINOR HEADS

EXPLANATORY NOTES

(₹ in lakh)

Sl. No.	Major Head of Account		Amount	Main Reason for Increase
8	4435	Capital Outlay on other Agricultural Programmes	197.83	The overall decrease under this head works out to 3.53 per cent over previous year s receipts. It is mainly due to decrease of 100 per cent under Other Expenditure.
9	4515	Capital Outlay on other Rural Devalopment Programmes	2,134.75	The overall decrease under this head works out to 70.12 per cent over previous year s receipts. It is mainly due to decrease of 100 per cent under Panchayati Raj.
10	4552	Capital Outlay on North Eastern Areas	143.41	The overall decrease under this head works out to 62.27 per cent over previous year s receipts. It is mainly due to decrease of 100 per cent under Public Health Education.

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
A. Centrally Sponsored Schemes									
AGRICULTURE									
1	Krishionnati Yojana								
i	Farm Mechanism		4469.00		496.56	496.57	(+) 0.01		
ii	National Food Security Mission		1127.62		166.94	125.31	(-) 41.63		
iii	Seeds and Planting Materials		188.00		20.89	20.90	(+) 0.01		
iv	Mission Organic Value Chain		2798.00		..	..	..		
v	National Project on Agro-Forestry		100.00		11.11	11.13	(+) 0.02		
vi	State Extension Programme for Extension Reforms	19,185.61	1100.00	(+) 3,304.10	152.78	122.26	(-) 30.52	21280.23	24400.01
vii	Edible Oil - Oil Seeds		912.23		111.12	101.36	(-) 9.76		
viii	Edible Oil - Oil Palm		3807.00		423.00	423.01	(+) 0.01		
ix	National Horticulture Mission		4137.46		542.78	459.73	(-) 83.05		
x	Mahila Kisan Shashaktikaran Pariyojana		2850.40		58.33	38.90			
xi	Rainfed Area Development Programme		1000.00		111.11	111.13	(-) 41.65		
2	National Bamboo Mission	0.00	500.17	(+) 500.17	56.67	55.84	(-) 0.83	56.67	556.01
3	National Mission on Natural Farming								
i	National Mission on Natural Farming	6.66	6.67	(+) 0.01	0.74	0.74	..	7.40	7.41
4	Rashtriya Krishi Vikas Yojana	13,619.00	6604.00	(-) 5,749.00	733.78	733.79	(+) 0.01	14352.78	7337.79

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
5	National e-Governance Plan								
i	Digital Agriculture	..	66.00	(+) 66.00	7.33	7.35	(+) 0.02	7.33	73.35
6	National Mission for Sustainable Agriculture								
i	Soil Health Card	..	1200.00	(+) 1,200.00	133.33	133.35	(+) 0.02	133.33	1333.35
FOOD & CIVIL SUPPLIES									
1	Assistance to State Agencies for intra-state movement of foodgrains and FPS dealers margin under NFSA								
i	Intra State Movement of Foodgrains and FPS	3,030.34	3074.16	(+) 43.82	1024.72	1010.11	(-) 14.61	4055.06	4084.27
2	Scheme for Modernization and Reforms through technology in Public Distribution System (SMART-PDS)								
i	Modernisation and Reforms through Technology in PDS	24.04	23.27	(-) 0.77	2.67	2.59	(-) 0.08	26.71	25.86
FOREST, ENVIRONMENT & WILDLIFE									
1	Forest Fire Prevention and Management Scheme								
i	Forest Fire Prevention	..	6.30	(+) 6.30	11.00	0.70	(-) 10.30	11.00	7.00
2	Conservation of Aquatic ecosystems								
i	Conservation and Management of Doyang Wetland	231.26	231.26	..	25.70	25.70	..	256.96	256.96
3	Project Tiger and Elephant								
i	Project Tiger & Elephant	305.44	305.44	..	33.94	33.94	..	339.38	339.38
4	Green India Mission-National Afforestation Programme								
i	National Afforestation Programme	..	92.68	(+) 92.68	..	10.30	(+) 10.30	..	102.98
5	Integrated Development of Wildlife Habitats								
i	Integrated Development of Wildlife Habitats	1490.04	1490.04	..	165.56	165.56	..	1655.60	1655.60

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
INDUSTRIES & COMMERCE									
1	PM Formalization of Micro Food processing Enterprises PM-FME								
i	Food Processing	418.81	373.51	(-) 45.30	33.33	55.20	(+) 21.87	452.14	428.71
HEALTH, MEDICAL AND FAMILY WELFARE									
1	Strengthening of State Drug Regulatory Systems								
i	Drug Regulatory System	559.12	310.00	(-) 249.12	34.44	34.45	(+) 0.01	593.56	344.45
2	Flexible Pool for RCH & Health System Strengthening, National Health Programme and national urban health Mission								
i	Flexible Pool for RCH and Health System Strengthening	15,677.00	15677.00	..	1741.89	2366.05	(+) 624.16	17418.89	18043.05
3	National AYUSH Misson (NAM)								
i	National Ayush Mission	1,342.11	1681.10	(+) 338.99	149.12	186.80	(+) 37.68	1491.23	1867.90
HIGHER EDUCATION									
1	Pradhan mantri Uchhatar Shiksha Abhiyan (PM-USHA)								
i	Rashtriya Uchchattar Shiksha Abhiyan	..	2340.00	(+) 2,340.00	260.00	260.00	..	260.00	2600.00
HOME									
1	Modernisation of Police Forces								
i	Modernisation of Police - 100%	4,975.95	188.00	(-) 4,787.95	..	..	..	4975.95	188.00
ii	Modernisation of Police - 90:10	93.50	93.50	..	10.38	..	(-) 10.38	93.50	93.50
2	Police Verification Report	4.02	..	(-) 4.02	..	..	..	..	..
BORDER AFFAIRS									
1	Border Area Development Program								
i	Border Area Development Programme	206.60	344.30	(+) 137.70	22.96	38.26	(+) 15.30	229.56	382.56

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
ADMINISTRATION OF JUSTICE									
1	National Mission for Safety of Women (Fast Track Spl Courts-Nirbhaya Fund)								
i	National Mission for Safety of Women - Nirbhaya Fund	37.07	37.04	(-) 0.03	..	4.12	(+) 4.12	37.07	41.16
2	Infrastructure Facilities for Judiciary								
i	Development of infrastructural facilities for Judiciary	400.00	400.00	..	44.44	1913.67	(+) 1,869.23	444.44	2313.67
3	Nirbhaya	1,260.00	..	(-) 1,260.00	..	..	..	1,260.00	..
COOPERATION									
1	Digitalization of Primary Agriculture Cooperative Socieities								
i	Primary Agriculture Credit Society	159.98	366.12	(+) 226.27	17.78	44.37	(+) 26.59	177.76	430.62
ii	Integrated Co-operative Development Programme - Cooperative		20.13		..	..	..		
2	Strengthening of Cooperatives through IT interventions								
i	Computerisation of RCS	21.67	28.87	(+) 7.20	2.41	0.80	(-) 1.61	24.08	29.67
WATER SUPPLY									
1	SBM-Rural (DWS)								
i	Swachh Bharat Mission	2,069.25	2069.25	(-) 0.02	229.92	229.91	(-) 0.01	2299.17	2299.16
ANIMAL HUSBANDRY AND VETERINARY									
1	Pradhan Mantri Matsya Sampada Yojana (PMMSY)								
i	Pradhan Mantri Matsya Sampada Yojana	2,291.82	2546.48	(+) 254.66	254.65	76.74	(-) 177.91	2546.47	2623.22

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
2	Livestock Health and Disease Control Programme CSS								
i	Assistance to States for Control of Animal Disease	84.51	28.24	(+) 13.58	9.13	3.14	(+) 2.36	93.64	31.38
ii	Livestock Health and Diseases Control		69.85			8.35			78.20
3	National Livestock Mission								
i	Livestock Mission	86.89	132.17	(+) 157.01	9.13	14.69	(+) 5.56	96.02	258.59
ii	Livestock Mission 100%		111.73		..	..	..		
4	Livestock Census and Integrated Sample Survey								
i	Livestock Census and Integrated Sample Survey	223.00	236.30	(+) 13.30	22.22	26.26	(+) 4.04	245.22	262.56
URBAN DEVELOPMENT									
1	Other items of State/UT Component-PMAY Urban								
i	Pradhan Mantri Awas Yojana - Urban (90:10)	125.82	148.00	(+) 22.18	16.44	24.53	(+) 8.09	2714.13	2724.03
ii	Pradhan Mantri Awas Yojana - 100%	2,571.87	2551.50	(-) 20.37	..	..	..		
iii	Rajiv Awas Yojana	..	1059.19	(+) 1,059.19	..	..	..	..	1059.19
2	Deendayal Jan Aajeevika Yojana -Shehari								
i	Deendayal Jan Aajeevika Yojana Shehari (DJAY-S)	92.25	39.23	(-) 53.02	..	..	..	92.25	39.23
3	Mission for Development of 100 Smart cities								
i	Mission for 100 Smart Cities	1,837.50	1837.50	..	204.17	35.51	(-) 168.66	2041.67	1873.01
4	Swachh Bharat Mission (SBM) - Urban								
i	Swachh Bharat Mission	133.31	1855.31	(+) 1,722.00	14.81	206.15	(+) 191.34	148.12	2061.46

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
PLANNING & TRANSFORMATION									
1	Pradhan Mantri Jan Vikas Karyakram								
i	Pradhan Mantri Jan Vikaas Karyakram	4,313.00	5600.00	(+) 1,287.00	622.22	622.22	..	4935.22	6222.22
LABOUR & EMPLOYMENT, SKILL DEVELOPMENT AND ENTREPRENEURSHIP									
1	Skill Acquisition and Knowledge Awareness for Livelihood Promotion								
i	Skill Acquisition and Knowledge Awareness for Livelihood Promotion	..	244.81	(+) 244.81	38.65	27.20	(-) 11.45	38.65	296.30
ii	Skill Acquisition and Knowledge Awareness for Livelihood Promotion - 100%		24.29	(+) 24.29	..	..	..		
iii	Vocational Training Project - Skill Development	..	108.61	(+) 108.61	29.56	29.54	(-) 0.02	29.56	138.15
iv	Strengthening of Infrastructure for Educational Training	..	103.00	(+) 103.00	..	..	..	..	103.00
RURAL DEVELOPMENT									
1	Rashtriya Gram Swaraj Abhiyan (RGSA)								
i	Rashtriya Gram Swaraj Abhiyan	1,000.00	1000.00	..	111.11	111.13	(+) 0.02	1111.11	1111.13
2	Indira Gandhi National Old Age Pension Scheme (IGNOAPS)								
i	Indira Gandhi National Old Age Pension	1,637.19	2660.39	(+) 1,023.20	..	..	..	1637.19	2660.39

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
3	National Family Benefit Scheme								
i	National Family Benefit Scheme	110.20	137.75	(+) 27.55	..	..	..	110.20	137.75
4	Indira Gandhi National Widow Pension Scheme (IGNWPS)								
i	Indira Gandhi National Widow Pension Scheme	177.70	213.33	(+) 35.63	..	..	..	177.70	213.33
5	Indira Gandhi National Disability Pension Scheme (IGNDPS)								
i	Indira Gandhi National Disability Scheme	648.28	46.90	(-) 601.38	..	..	..	648.28	46.90
6	Pradhan Mantri Gram Sadak Yojna								
i	Pradhan Mantri Gram Sadak Yojana	717.00	10733.00	(+) 10,016.00	25.00	1192.56	(+) 1,167.56	742.00	11925.56
7	Pradhan Mantri Awas Yojna (PMAY)-Rural								
i	Prime Minister Awas Yojana - Rural	5,490.50	5490.50	..	610.06	610.06	..	6100.56	6100.56
8	National Rural Livelihood Mission								
i	Aajeevika	12,404.01	5487.23	(-) 6,688.46	1183.35	887.51	(-) 295.84	13609.58	6625.29
ii	Village Entrepreneurship Startup Programme		200.00		22.22	22.23	(+) 0.01		
iii	Rural Self Employment Training Institution		28.32		..	..	..		
9	Deen Dayal Uphadhyaya Grameen Kaushalya Yojana	..	993.86	(+) 993.86	109.00	110.45	(+) 1.45	109.00	1104.31

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
10	Mahatma Gandhi National Rural Guarantee Program								
i	Mahatma Gandhi National Rural Employment Guarantee Scheme	15012.63	14377.44	(-) 22.47	4690.66	4690.66	..	19703.29	19680.82
ii	Administrative Expenses		397.87		..	..	..		
iii	Social Audit Unit		190.21		..	..	..		
iv	Cluster Facilitation Project		24.64		..	..	..		
11	Rural Family Welfare Services	4,236.39	4526.18	(+) 289.79	..	..	..	4236.39	4526.18
SCHOOL EDUCATION									
1	Samagra Shiksha								
i	Samagra Shiksha Elementary Education	23,480.49	9050.66	(-) 4,603.17	2348.94	1418.30	(+) 161.27	25990.70	21387.53
ii	Samagra Shiksha Secondary Education		5923.67			658.24			
iii	Samagra Shiksha - Teachers' Education		3857.88			428.66			
iv	Swachhta Action Plan		45.11			5.01			
2	New India Literacy Programme (NILP)								
i	New India Literacy Program	327.15	245.36	(-) 81.79	36.35	36.35	..	363.50	281.71
3	PM Schools for Rising India (PM SHRI)								
i	PM School for Rising India	544.43	544.43	..	60.49	411.37	(+) 350.88	604.92	955.80
4	Pradhan Mantri Poshan Shakti Nirman (Erstwhile National Programme of Mid Day Meal in Schools)								
i	Mid-Day Meal	2,152.26	2808.41	(+) 656.15	239.14	215.21	(-) 23.93	2391.40	3023.62

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
SOCIAL SECURITY AND WELFARE DEPARTMENT									
1	National Action Plan for Drug demand Reduction (SJE)								
i	Drug Abuse Prevention Programme	..	249.12	(+) 249.12	27.68	10.00	(-) 17.68	27.68	259.12
2	Atal Vayo Abhyuday Yojana	77.50	139.22	(+) 61.72	..	..	..	77.50	139.22
3	Grants under Proviso to Article 275 (1) of the Constitution	2,050.50	4745.61	(+) 2,695.11	..	..	..	2050.50	4745.61
4	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan (DA-JGUA)	678.40	678.40	..	..	..	..	678.40	678.40
HIGHER AND TECHNICAL EDUCATION DEPARTMENT									
1	Post Matric Scholarship-Tribal								
i	Post Matric Scholarship	6,200.00	6200.00	..	688.89	688.90	(+) 0.01	6888.89	6888.90
2	Pradhan Mantri Adi Adarsh Gram Yojana								
i	Special Central Assistance to Tribal Sub-Plan	4,102.44	3827.44	(-) 275.00	..	..	..	4102.44	3827.44
3	Support to Tribal Research Training	325.00	1000.00	(+) 675.00	..	..	..	325.00	1000.00
4	Administrative Costs to States	66.00	66.00	..	..	..	..	66.00	66.00
WATER RESOURCES									
1	Irrigation Census								
i	Pradhan Mantri Krishi Sinchai Yojana - Irrigation Census	70.41	70.49	(+) 0.08	..	..	..	70.41	70.49

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

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1	2	3	4	5	6	7	8	9	10
2	Har Khet Ko Pani								
i	Pradhan Mantri Krishi Sinchai Yojana Har Khet Ko Pani	6,203.68	5030.68	(+) 3,104.45	642.30	800.91	(+) 658.96	6845.98	10609.39
ii	Pradhan Mantri Krishi Sinchai Yojana Per Drop More Crop		4277.45			500.35			
iii	Faecal Sludge Treatment Plan - PHED	1,053.00	1383.00	(+) 2,298.00	..	153.67	(+) 372.35	1271.67	3723.35
iv	Integrated Watershed Development Programme		1968.00		218.67	218.68			
WOMEN AND CHILD DEVELOPMENT									
1	Saksham Angangwadi and Poshan 2.0 (Umbrella ICDS Anganwadi Services Poshan Abhiyan Scheme for Adolescent girls National Creche Scheme)								
i	Saksham Anganwadi and Poshan Scheme for Adolescent Girls	12,413.59	3420.50	(+) 6,584.47	558.64	558.64	..	14832.98	21417.45
ii	Saksham Aganwadi and Poshan - Supplementary Programme		4014.86		546.10	546.10	..		
iii	Saksham Aganwadi and Poshan - National Nutritional Mission		587.98		65.34	65.34	..		
iv	Saksham Anganwadi and Poshan Anganwadi Centres		974.16		137.84	137.84	..		
v	Integrated Child Development Scheme		9977.16		1108.87	1108.87	..		
vi	Integrated Child Development Training Programme		23.40		2.60	2.60	..		

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Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
2	Mission Vatsalaya (Child Protection servies and Child Welfare services)								
i	Mission Vatsalaya - Child Protection and Welfare Services	6,702.98	3783.08	(-) 1,726.77	420.35	420.35	..	7181.40	5454.63
ii	Mission Vatsalaya - Non-Institutional Care/ Sponsorship / Foster Care/ Aftercare		504.79		56.09	56.09	..		
iii	Mission Vatsalaya - Swachhata Action Plan		17.82		1.98	1.98	..		
iv	Mission Vatsalaya - Child Helpline		670.52		..	..	..		
3	SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat *etc*)								
i	Mission Shakti - Sambal One Stop Centre	1114.73	647.55	(-) 467.18	..	..	..	1114.73	647.55
ii	Mission Shakti - Sambal Beti Bachao Beti Padhao	1,274.53	69.00	(+) 107.51	..	..	..	1594.45	2300.81
iii	Mission Shakti - Sambal Beti Bachao Beti Padhao		529.85		..	..	..		
iv	Mission Shakti - Samarthya Shakti Sadan Swadhar Greh		412.54		10.91	10.91	..		
v	Mission Shakti - Samarthya Creche		202.27		22.48	22.48	..		
vi	Mission Shakti - Samarthya Pradhan Mantri Matru Vandhana Yojana		419.95		44.91	44.91	..		

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
vii	Mission Shakti - Samarthya Working Women Hostel		77.31		8.59	8.59	..		
viii	Mission Shakti - Samarthya National Hub for Women Empowerment		248.00		233.03	233.03	..		
ix	Mission Shakti - Samarthya Shaki Niwas		21.97		..	..	..		
ROADS & BRIDGES									
1	Central Road and Infrastructure Fund	3209.00	3072.69	(-) 136.31	..	..	..	3209.00	3072.69
OTHER SCHEMES									
1	ACA for Externally Aided Project	14878.57	6502.00	(-) 8,376.57	..	..	..	14878.57	6502.00
2	Health Sector								
i	Diagnostic Infrastructure to the Primary Health Care Facilities	1850.47	1031.47	..	..	..	..	1850.47	1850.47
ii	Health Grant		819.00		..	..	..		
3	Intensification of Forest Management								
i	Nagaland Forest Management Project - Forest	98.98	4085.14	(+) 4,986.54	..	..	..	148.98	5135.52
ii	Forest and Bio-Diversity Management in the Himalaya - Forest		1000.38		50.00	50.00	..		
	Total	**207185.45**	**218446.67**	**(+) 11,261.22**	**22339.30**	**26736.21**	**(+) 4,396.91**	**229671.62**	**245182.88**

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
B. OTHER THAN CSS (Central Assistance, Special Assistance etc.)									
1	Fostering Climate Resilient Farming System-EAP-Home	..	5402.17	(+) 5,402.17	..	..	..	..	5402.17
2	Water Supply to Major Urban Town	..	97.36	(+) 97.36	39.35	39.35	..	39.35	136.71
3	Promotion of Tourism in NER	..	2.14	(+) 2.14	..	..	..	..	2.14
4	Infrastructure Development Project	..	903.13	(+) 903.13	..	..	..	..	903.13
5	State Disaster Response Fund								
i	Drinking Water Supply	3840.00	633.00	(-) 115.40	..	..	..	3848.00	3732.60
ii	Repair and Restoration of Roads		1163.00		..	..			
iii	Ex-Gratia payment to Bereaved Families		302.60		8.00	8.00			
iv	Purchase of Livestock		532.00		..	..			
v	Repair and Restoration of Damaged Irrigation		1094.00		..	..			
6	State Disaster Mitigation Fund	960.00	960.00	..	150.00	150.00	..	1110.00	1110.00
7	Urban Bodies Grants	..	2250.00	(+) 2,250.00	58.22	58.22	..	58.22	2308.22
8	Rural Local Bodies	..	1920.00	(+) 1,920.00	..	..	..	..	1920.00
9	Rural Development	..	200.00	(+) 200.00	..	..	..	..	200.00
10	National Disaster Response Fund								
i	Disaster Management		1081.50		..	..	..		1081.50
ii	Gratuitous Relief		12159.60		264.80	264.80	..		12424.40

Annexure to Statement 16

Release/ Expenditure under Centrally Sponsored Schemes/ Other than CSS (Central Assistance, Special Assistance etc.) (including Capital Expenditure)

(₹ in lakhs)

Sl. No.	Name of the Scheme (Ministry/Department Wise)	Amount released by GOI	Central Share actually released by State Govt	Deficit (-)/ Excess (+)	State Share as per Funding pattern	State Share released	Deficit (-)/ Excess (+)	Total releases	Expenditure
1	2	3	4	5	6	7	8	9	10
iii	Repair/Reconstruction of Houses	18180.50	3910.00	(+) 115.40	..	..	..	18852.90	3910.00
iv	Management of Natural Disaster, contingency Plans in Disaster Prone areas		1144.80		407.60	407.60	..		1552.40
11	Grants for Health Sector								
i	Nagaland Health Project	..	520.40	(+) 520.40	..	..	..	..	520.40
ii	Medical College Hospital at NIMSR - JICA	..	602.73	(+) 602.73	260.27	260.27	..	260.27	863.00
12	Post Devolution Revenue Deficit Grant	407376.92	..	(-) 4,07,376.92	..	..	..	407376.92	..
	Total	**430357.42**	**34878.43**	**(-) 3,95,478.99**	**1188.24**	**1188.24**	**..**	**431545.66**	**36066.67**
	Grand Total	**637542.87**	**253325.10**	**(-) 3,84,217.77**	**23527.54**	**27924.45**	**(+) 4,396.91**	**661217.28**	**281249.55**

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(I) Statement of Public Debt and Other Obligations

(₹ in lakh)

	Description of Debt	Balance on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025	Percentage of Net Increase(+) Decrease(-)	Interest Paid
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
E.	**PUBLIC DEBT**						
6003	**Internal Debt of the State Government**						
101	Market Loans*	13,43,031.91	1,55,000.00	60,000.00	14,38,031.91	(+)7.07	1,00,608.40
103	Loans from Life Insurance Corporation of India	89.23	..	8.64	80.59	(-)9.68	1.04
104	Loans from General Insurance Corporation of India	1,881.25	..	10.00	1,871.25	(-)0.53	0.80
105	Loans from the National Bank for Agricultural and Rural Development	11,628.04	4,462.94	2,081.69	14,009.29	(+)20.48	521.87
108	Loans from National Co-operative Development Corporation	2,234.56	..	713.88	1,520.68	(-)31.95	140.21
109	Loans from other Institutions	22,140.33	6,956.62	7,130.35	21,966.60	(-)0.78	0.00
110	Ways and Means Advances from the Reserve Bank of India	0.00	4,12,188.00	3,87,334.00	24,854.00	..	190.77
111	Special Securities issued to NSSF of the Central Government	5,425.40	..	1,312.85	4,112.55	(-)24.20	642.02
	Total - 6003 - Internal Debt of the State Government	**13,86,430.72**	**5,78,607.56**	**4,58,591.41**	**15,06,446.87**	**(+)8.66**	**1,05,567.38**
6004	**Loans and Advances from the Central Government**						
01	**Non Development Loans**						
102	Share of Small Savings Collections	56.73	..	..	56.73	..	..
800	Other Loans	829.66	..	55.39	774.27	(-)6.68	22.10
	Total - 01 - Non Development Loans	**886.39**	**..**	**55.39**	**831.00**	**(-)6.25**	**22.10**
02	**Loans for State/Union Territory Plan Schemes**						
101	Block Loans	51.17	..	21.83	29.34	(-)42.67	1,153.19
	Total - 02 - Loans for State/Union Territory Plan	**51.17**	**..**	**21.83**	**29.34**	**(-)42.67**	**1,153.19**

*This includes ₹342.14 lakh interest regarding management of Public Debt

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(I) Statement of Public Debt and Other Obligations

(₹ in lakh)

	Description of Debt	Balance on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025	Percentage of Net Increase(+) Decrease(-)	Interest Paid
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
03	**Loans for Central plan Schemes**						
800	Other Loans	18.24	..	..	18.24	..	..
	Total - 03 - Loans for Central plan Schemes	**18.24**	**..**	**..**	**18.24**	**..**	**..**
E.	**PUBLIC DEBT- Concld.**						
6004	**Loans and Advances from the Central Government-**						
04	**Loans for Centrally Sponsored Plan Schemes**						
800	Other Loans	2,585.19	..	137.58	2,447.61	(-)5.32	345.87
	Total - 04 - Loans for Centrally Sponsored Plan	**2,585.19**	**..**	**137.58**	**2,447.61**	**(-)5.32**	**345.87**
05	**Loans for Special Schemes**						
101	Schemes of North Eastern Council	680.96	..	16.61	664.35	(-)2.44	36.49
	Total - 05 - Loans for Special Schemes	**680.96**	**..**	**16.61**	**664.35**	**(-)2.44**	**36.49**
07	**Pre 1984-85 Loans**						
105	Small Saving Loans	0.30	..	..	0.30	..	..
108	1979-84 Consolidated Loans	34.79	..	..	34.79	..	..
	Total - 07 - Pre 1984-85 Loans	**35.09**	**..**	**..**	**35.09**	**..**	**..**
09	**Other Loans for States/Union Territory with Legislature Scheme**						
101	Block Loans	5,982.37	1,311.77	673.43	6,620.71	(+)10.67	..
106	Special Assistance	1,97,736.00	1,59,973.29	..	3,57,709.29	(+)80.9	..
	Total - 09 - Other Loans for States/Union Territory	**2,03,718.37**	**1,61,285.06**	**673.43**	**3,64,330.00**	**(+)78.84**	**..**
	Total - 6004 - Loans and Advances from the Central	**2,07,975.41**	**1,61,285.06**	**904.84**	**3,68,355.63**	**(+)77.12**	**1,557.65**
	Total- E. PUBLIC DEBT	**15,94,406.13**	**7,39,892.62**	**4,59,496.25**	**18,74,802.50**	**(+)17.5**	**1,07,125.03**

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(I) Statement of Public Debt and Other Obligations

(₹ in lakh)

	Description of Debt	Balance on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025	Percentage of Net Increase(+) Decrease(-)	Interest Paid
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
I.	Small Saving, Provident Funds, *etc.*						
(b)	**Provident Funds**						
8009	**State Provident Funds**						
01	**Civil**						
101	General Provident Funds	1,35,275.88	49,929.04	52,755.87	1,32,449.05	(-)2.09	..
102	Contributory Provident Fund	310.07	11.56	..	321.63	(+)3.73	..
104	All India Services Provident Fund	1,315.71	188.87	20.00	1,484.58	(+)12.83	9,336.24
	Total - 01 - Civil	**1,36,901.66**	**50,129.47**	**52,775.87**	**1,34,255.26**	**(-)1.93**	**9,336.24**
	Total - 8009 - State Provident Funds	**1,36,901.66**	**50,129.47**	**52,775.87**	**1,34,255.26**	**(-)1.93**	**9,336.24**
	Total- (b) Provident Funds	**1,36,901.64**	**50,129.47**	**52,775.87**	**1,34,255.26**	**(-)1.93**	**9,336.24**
(c)	**Other Accounts**						
8011	**Insurance and Pension Funds**						
102	Family Pension Funds	84.73	..	..	84.73	..	..
105	State Government Insurance Fund	1,711.57	(-)1,650.69	42.86	18.02	(-)98.94	..
107	State Government Employees' Group Insurance Scheme	13.80	273.39	188.57	98.62	(+)614.64	18.56
	Total - 8011 - Insurance and Pension Funds	**1,810.10**	**(-)1,377.30**	**231.43**	**201.37**	**(-)88.88**	**18.56**
	Total- (c) Other Accounts	**1,810.10**	**(-)1,377.30**	**231.43**	**201.37**	**(-)88.88**	**18.56**
	Total- I. Small Saving, Provident Funds, *etc.*	**1,38,711.76**	**48,752.17**	**53,007.30**	**1,34,456.63**	**(-)3.07**	**9,354.80**

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(I) Statement of Public Debt and Other Obligations

(₹ in lakh)

	Description of Debt	Balance on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025	Percentage of Net Increase(+) Decrease(-)	Interest Paid
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
	J. RESERVE FUND						
	(a) Reserve Funds bearing Interest						
8121	**General and Other Reserve Funds**						
116	Natural Calamities Unspent Marginal Money Fund-Investment Account	(-)1,543.72	..	..	(-)1,543.72	..	..
122	State Disaster Response Fund	..	22,700.90	22,700.90	..	..	..
130	State Disaster Mitigation Fund	..	1,110.00	1,110.00	..	..	..
	Total - 8121 - General and Other Reserve Funds	**(-)1,543.72**	**23,810.90**	**23,810.90**	**(-)1,543.72**	**..**	**..**
	Total- (a) Reserve Funds bearing Interest	**(-)1,543.72**	**23,810.90**	**23,810.90**	**(-)1,543.72**	**..**	**..**
(b)	**Reserve Funds not bearing Interest-**						
8222	**Sinking Funds**						
01	**Apprpriation for reduction or avoidance of Debt**						
101	Sinking Funds	1,68,069.52	23,437.10	..	1,91,506.62	(+)13.95	..
	Total - 01 - Apprpriation for reduction or avoidance	**1,68,069.52**	**23,437.10**	**..**	**1,91,506.62**	**(+)13.95**	**..**
02	**Sinking Fund Investment Account**						
101	Sinking Fund-Investment Account	(-)1,68,069.52	..	23,437.10	(-)1,91506.62	(+)13.95	..
	Total - 02 - Sinking Fund Investment Account	**(-)1,68,069.52**	**..**	**23,437.10**	**(-)1,91506.62**	**(+)13.95**	**..**
	Total - 8222 - Sinking Funds	**..**	**23,437.10**	**23,437.10**	**..**	**..**	**..**
8235	**General and Other Reserve Funds**						
117	Guarantee Redemption Fund	4,359.15	331.14	..	4,690.29	(+)7.60	..
120	Guarantee Redemption Fund - Investment Account	(-)4,359.15	..	331.14	(-)4,690.29	(-)7.60	..
	Total - 8235 - General and Other Reserve Funds	**..**	**..**	**..**	**..**	**..**	**..**
	Total- (b) Reserve Funds not bearing Interest	**..**	**23,768.24**	**23,768.24**	**..**	**..**	**..**
	Total- J. RESERVE FUND	**(-)1,543.72**	**47,579.14**	**47,579.14**	**(-)1,543.72**	**..**	**..**

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(I) Statement of Public Debt and Other Obligations

(₹ in lakh)

	Description of Debt	Balance on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025	Percentage of Net Increase(+) Decrease(-)	Interest Paid
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
K.	**DEPOSIT AND ADVANCES**						
(a)	**Deposits bearing Interest**						
8342	**Other Deposits**						
117	Defined Contribution Pension Scheme for Government Employees	9,199.00	48,338.32	50,262.32	7,275.00	(-)20.91	290.22
	Total - 8342 - Other Deposits	**9,199.00**	**48,338.32**	**50,262.32**	**7,275.00**	(-)20.91	**290.22**
	Total- (a) Deposits bearing Interest	**9,199.00**	**48,338.32**	**50,262.32**	**7,275.00**	(-)20.91	**290.22**
(b)	**Deposits not bearing Interest**						
8443	**Civil Deposits**						
101	Revenue Deposit	1,247.58	..	..	1,247.58	..	..
102	Customs and opium Deposits	2.09	..	..	2.09	..	..
103	Security Deposit	144.46	..	..	144.46	..	..
108	PWD Deposit [1]	10,870.91	71,343.52	51,150.67	31,063.76	(+)185.75	..
109	Forest Deposits	429.10	..	..	429.10	..	..
111	Other Departmental Deposit	1,698.72	..	..	1,698.72	..	..
121	Deposits in Connection with Elections	4.57	..	..	4.57	..	..
800	Other Deposit	61,035.24	..	19,585.40	41,449.84	(-)32.09	..
	Total - 8443 - Civil Deposits	**75,432.67**	**71,343.52**	**70,736.07**	**76,040.12**	**(+)0.81**	**..**
8448	**Deposits of Local Funds**						
106	Funds of the ICAR	0.66	..	..	0.66	..	..
108	State Housing Boards Funds	1.58	..	..	1.58	..	..
	Total - 8448 - Deposits of Local Funds	**2.24**	**..**	**..**	**2.24**	**..**	**..**
8449	**Other Deposits**						
103	Subventions from Central Road Fund	2,522.06	4,630.00	3,072.69	4,079.37	(+)61.75	..

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(I) Statement of Public Debt and Other Obligations

(₹ in lakh)

	Description of Debt	Balance on 1 April 2024	Additions during the year	Discharges during the year	Balance on 31 March 2025	Percentage of Net Increase(+) Decrease(-)	Interest Paid
	(1)	(2)	(3)	(4)	(5)	(6)	(7)
120	Miscellaneous Deposits	2.02	..	..	2.02	..	..
	Total - 8449 - Other Deposits	**2,524.08**	**4,630.00**	**3,072.69**	**4,081.39**	**(+)61.70**	**..**
	Total- (b) Deposits not bearing Interest	**77,959.00**	**75,973.52**	**73,808.76**	**80,123.76**	**(+)2.78**	**..**
	Total- K. DEPOSIT AND ADVANCES	**87,157.99**	**1,24,311.84**	**1,24,071.08**	**87,398.75**	**(+)0.28**	**290.22**
	Grand Total [2]-	**18,18,732.16**	**9,60,535.77**	**6,84,153.77**	**20,95,114.16**	**(+)15.20**	**1,16,770.05**

Details of individual Loans are shown in the Annexure to this Statement

(1) Please refer the Foot Note at page 284 under MH 8443-108 (PWD Deposits) of Volume II

(2) Total Discharges during the year does not include Penal Interest paid (₹571.95 lakh) for delay release of fund to SNA Account.

ANNEXURE TO STATEMENT NO. 17 (I)

(₹ in lakh)

Description of Debt	Balance on 1 April 2024	Additions during the Year	Discharges during the Year	Balance on 31 March 2025
E. Public Debt 6003- Internal debt of the State Government 101- Market Loans (i) Market Loans bearing Interest				
9.40% Nagaland State Development Loan-2024	13,000.00	..	13,000.00	..
9.49% Nagaland State Development Loan 2024	500.00	..	500.00	..
9.10% Nagaland State Development Loan 2024	6,500.00	..	6,500.00	..
8.46% Nagaland State Development Loan 2024	15,000.00	..	15,000.00	..
8.06% Nagaland State Development Loan 2025	10,000.00	..	10,000.00	..
8.07% Nagaland State Development Loan 2025	15,000.00	..	15,000.00	..
8.14% Nagaland State Development Loan 2025	10,000.00	..	..	10,000.00
8.22% Nagaland State Development Loan 2025	10,000.00	..	..	10,000.00
8.22% Nagaland State Development Loan 2025	15,000.00	..	..	15,000.00
8.15% Nagaland State Development Loan 2025	10,000.00	..	..	10,000.00
8.41% Nagaland State Development Loan 2025	10,000.00	..	..	10,000.00
8.63% Nagaland State Development Loan 2025	20,000.00	..	..	20,000.00
8.53% Nagaland State Development Loan 2025	20,000.00	..	..	20,000.00
7.98% Nagaland State Development Loan 2026	6,000.00	..	..	6,000.00
7.57% Nagaland State Development Loan 2026	7,500.00	..	..	7,500.00
7.49% Nagaland State Development Loan 2026	7,500.00	..	..	7,500.00
7.22% Nagaland State Development Loan 2026	7,500.00	..	..	7,500.00
6.89% Nagaland State Development Loan 2026	15,000.00	..	..	15,000.00
7.10% Nagaland State Development Loan 2026	15,000.00	..	..	15,000.00
7.27% Nagaland State Development Loan 2027	10,000.00	..	..	10,000.00
7.60% Nagaland State Development Loan 2027	23,500.00	..	..	23,500.00
7.74% Nagaland State Development Loan 2027	15,000.00	..	..	15,000.00
7.43% Nagaland State Development Loan 2027	20,000.00	..	..	20,000.00

ANNEXURE TO STATEMENT NO. 17 (I)

(₹ in lakh)

Description of Debt	Balance on 1 April 2024	Additions during the Year	Discharges during the Year	Balance on 31 March 2025
E. Public Debt 6003- Internal debt of the State Government 101- Market Loans (i) Market Loans bearing Interest				
7.78% Nagaland State Development Loan 2027	30,000.00	..	..	30,000.00
7.88% Nagaland State Development Loan 2028	20,000.00	..	..	20,000.00
8.25% Nagaland State Development Loan 2028	15,000.00	..	..	15,000.00
8.14% Nagaland State Development Loan 2028	28,500.00	..	..	28,500.00
7.97% Nagaland State Development Loan 2028	20,000.00	..	..	20,000.00
8.75% Nagaland State Development Loan 2028	15,000.00	..	..	15,000.00
8.19% Nagaland State Development Loan 2028	15,000.00	..	..	15,000.00
8.37% Nagaland State Development Loan 2029	15,000.00	..	..	15,000.00
8.17% Nagaland State Development Loan 2029	17,200.00	..	..	17,200.00
8.15% Nagaland State Development Loan 2029	10,000.00	..	..	10,000.00
7.20% Nagaland State Development Loan 2029	15,000.00	..	..	15,000.00
7.29% Nagaland State Development Loan 2029	25,000.00	..	..	25,000.00
7.31% Nagaland State Development Loan 2029	15,000.00	..	..	15,000.00
7.03% Nagaland State Development Loan 2030	15,000.00	..	..	15,000.00
7.05% Nagaland State Development Loan 2030	20,000.00	..	..	20,000.00
8.00% Nagaland State Development Loan 2030	20,000.00	..	..	20,000.00
6.52% Nagaland State Development Loan 2030	15,000.00	..	..	15,000.00
6.70% Nagaland State Development Loan 2030	15,000.00	..	..	15,000.00
6.91% Nagaland State Development Loan 2030	25,000.00	..	..	25,000.00
6.50% Nagaland State Development Loan 2030	31,400.00	..	..	31,400.00
6.62% Nagaland State Development Loan 2030	22,000.00	..	..	22,000.00
7.05% Nagaland State Development Loan 2030	43,700.00	..	..	43,700.00
6.85% Nagaland State Development Loan 2031	35,000.00	..	..	35,000.00

ANNEXURE TO STATEMENT NO. 17 (I)

(₹ in lakh)

Description of Debt	Balance on 1 April 2024	Additions during the Year	Discharges during the Year	Balance on 31 March 2025
E. Public Debt 6003- Internal debt of the State Government 101- Market Loans (i) Market Loans bearing Interest				
6.85% Nagaland State Development Loan 2031	25,000.00	..	..	25,000.00
6.97% Nagaland State Development Loan 2031	15,000.00	..	..	15,000.00
6.80% Nagaland State Development Loan 2031	15,000.00	..	..	15,000.00
7.00% Nagaland State Development Loan 2031	8,900.00	..	..	8,900.00
7.00% Nagaland State Development Loan 2031	29,800.00	..	..	29,800.00
7.34% Nagaland State Development Loan 2032	44,000.00	..	..	44,000.00
7.88% Nagaland State Development Loan 2032	40,000.00	..	..	40,000.00
7.82% Nagaland State Development Loan 2032	25,000.00	..	..	25,000.00
7.67% Nagaland State Development Loan 2032	22,600.00	..	..	22,600.00
7.82% Nagaland State Development Loan 2032	14,600.00	..	..	14,600.00
7.65% Nagaland State Development Loan 2032	30,000.00	..	..	30,000.00
7.67% Nagaland State Development Loan 2033	19,300.00	..	..	19,300.00
7.67% Nagaland State Development Loan 2033	24800.00	..	..	24,800.00
7.75% Nagaland State Development Loan 2033	9100.00	..	..	9,100.00
7.58% Nagaland State Development Loan 2033	30,000.00	..	..	30,000.00
7.33% Nagaland State Development Loan 2033	25,000.00	..	..	25,000.00
7.37% Nagaland State Development Loan 2033	40,000.00	..	..	40,000.00
7.48% Nagaland State Development Loan 2033	40,000.00	..	..	40,000.00
7.49% Nagaland State Development Loan 2033	40,000.00	..	..	40,000.00
7.67% Nagaland State Development Loan 2033	35,000.00	..	..	35,000.00
7.78% Nagaland State Development Loan 2033	45,128.81	..	..	45,128.81
7.45% Nagaland State Development Loan 2034	..	30,000.00	..	30,000.00
7.15% Nagaland State Development Loan 2034	..	25,000.00	..	25,000.00

ANNEXURE TO STATEMENT NO. 17 (I)

(₹ in lakh)

Description of Debt	Balance on 1 April 2024	Additions during the Year	Discharges during the Year	Balance on 31 March 2025
E. Public Debt 6003- Internal debt of the State Government 101- Market Loans (i) Market Loans bearing Interest				
7.27% Nagaland State Development Loan 2035	..	60,000.00	..	60,000.00
7.10% Nagaland State Development Loan 2035	..	40,000.00	..	40,000.00
Total (i) Market Loans Bearing Interest-	**13,43,028.81**	**1,55,000.00**	**60,000.00**	**14,38,028.81**

ANNEXURE TO STATEMENT NO. 17 (I)

(₹ in lakh)

	Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025
E.	**PUBLIC DEBT.**				
6003	**Internal Debt of the State Government**				
101	Market Loans				
(i)	Market Loans bearing Interest	13,43,031.91	1,55,000.00	60,000.00	14,38,031.91
	Total - 101-Market Loans	**13,43,031.91**	**1,55,000.00**	**60,000.00**	**14,38,031.91**
103	Loans from Life Insurance Corporation of India	89.24	..	8.64	80.60
104	Loans from General Insurance Corporation of India	1,881.24	..	10.00	1,871.24
105	Loans from the National Bank for Agricultural and Rural	11,628.05	4,462.94	2,081.69	14,009.30
108	Loans from National Co-operative Development Corporation	2,234.57	..	713.88	1,520.69
109	Loans from other Institutions				
(a)	Loans from Rural Electrification Corporation	(-)1,135.75	5,679.63	1,176.30	3,367.58
(b)	Loans from Housing and Urban Development Corporation	23,308.41	1,003.76	5,916.98	18,395.19
(c)	Loans from Power Finance Corporation	(-)32.35	273.23	37.06	203.82
	Total - 109-Loans from other Institutions	**22,140.31**	**6,956.62**	**7,130.34**	**21,966.59**
110	Ways and Means Advances from the Reserve Bank of India				
(a)	Normal Ways and Means Advance	..	12,680.00	12,680.00	..
(b)	Shortfall and Overdraft	..	..	..	..
(c)	Special Ways and Means Advance	..	3,99,508.00	3,74,654.00	24,854.00
	Total - 110-Ways and Means Advances from the Reserve	**..**	**4,12,188.00**	**3,87,334.00**	**24,854.00**
111	Special Securities issued to NSSF of the Central Government	5,425.39	..	1,312.85	4,112.54
	Total - 6003-Internal Debt of the State Government	**13,86,430.71**	**5,78,607.56**	**4,58,591.40**	**15,06,446.87**
6004	**Loans and Advances from the Central Government**				
01	**Non Development Loans**				
102	Share of Small Savings Collections	56.73	..	..	56.73
800	Other Loans	829.66	..	55.39	774.27
	Total - 800-Other Loans	**829.66**	**..**	**55.39**	**774.27**
	Total - 01-Non Development Loans	**886.39**	**..**	**55.39**	**831.00**

ANNEXURE TO STATEMENT NO. 17 (I)

(₹ in lakh)

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025
E. PUBLIC DEBT-Contd.				
6004 Loans and Advances from the Central Government-Contd.				
02 Loans for State/Union Territory Plan Schemes				
101 Block Loans	51.16	..	21.83	29.33
Total - 02-Loans for State/Union Territory Plan Schemes	**51.16**	**..**	**21.83**	**29.33**
03 Loans for Central plan Schemes				
800 Other Loans				
(a) Co-operation Credit Co-operatives	8.92	..	..	8.92
(b) N.W.D.P.R.A	9.32	..	..	9.32
Total - 800-Other Loans	**18.24**	**..**	**..**	**18.24**
Total - 03-Loans for Central plan Schemes	**18.24**	**..**	**..**	**18.24**
04 Loans for Centrally Sponsored Plan Schemes				
800 Other Loans				
Agriculture				
(a) Micro Management of Agriculture	1,704.74	..	..	1,704.74
(b) Soil and Water Conservation Soil Conservation Schemes	1.51	..	..	1.51
(c) N.W.D.P.R.A	124.46	..	..	124.46
(d) Integrated Development of Small and Medium Towns	69.70	..	..	69.70
Village and Small Industries				
(a) District Industries Centre	1.00	..	..	1.00
(b) Handloom Industries	10.28	..	..	10.28
(c) Rural Industries Project	0.50	..	..	0.50
(d) Urban Development	648.87	..	137.58	511.29
Power Project				
Inter State Transmission Line	4.25	..	..	4.25
Supply				
(a) Construction of Godown	11.49	..	..	11.49

ANNEXURE TO STATEMENT NO. 17 (I)

(₹ in lakh)

Description of Debt	Balance as on 1 April 2024	Additions during the year	Discharges during the year	Balance as on 31 March 2025
E. PUBLIC DEBT-Concld.				
6004 Loans and Advances from the Central Government-Concld.				
04 Loans for Centrally Sponsored Plan Schemes- Concld.				
800 Other Loans- Concld.				
Supply- Concld.				
(b) Consumer Co-operative	7.50	..	..	7.50
(c) Credit Co-operative	0.33	..	..	0.33
(d) Co-operative for Weaker Section	0.57	..	..	0.57
Total - 800-Other Loans	**2,585.20**	**..**	**137.58**	**2,447.62**
Total - 04-Loans for Centrally Sponsored Plan Schemes	**2,585.20**	**..**	**137.58**	**2,447.62**
05 Loans for Special Schemes				
101 Schemes of North Eastern Council	680.97	..	16.61	664.36
Total - 05-Loans for Special Schemes	**680.97**	**..**	**16.61**	**664.36**
07 Pre 1984-85 Loans				
105 Small Saving Loans	0.30	..	..	0.30
108 1979-84 Consolidated Loans	34.79	..	..	34.79
Total - 07-Pre 1984-85 Loans	**35.09**	**..**	**..**	**35.09**
09 Other Loans for States/Union Territory with Legislature				
101 Block Loans	5,982.37	1,311.77	673.43	6,620.71
106 Special Assistance	1,97,736.00	1,59,973.29	..	3,57,709.29
Total - 09-Other Loans for States/Union Territory with Legislature Scheme	**2,03,718.37**	**1,61,285.06**	**673.43**	**3,64,330.00**
Total - 6004-Loans and Advances from the Central	**2,07,975.42**	**1,61,285.06**	**904.84**	**3,68,355.64**
Total E. PUBLIC DEBT	**15,94,406.13**	**7,39,892.62**	**4,59,496.24**	**18,74,802.51**

ANNEXURE TO STATEMENT NO. 17 (I)

(₹ in lakh)

Description of Debt	Balance on 1 April 2024	Additions during the Year	Discharges during the Year	Balance on 31 March 2025
E. Public Debt 6003- Internal debt of the State Government 101- Market Loans (ii) Market Loans not bearing Interest				
E. Public Debt				
6.50% Nagaland State Development Loan-1989	1.65	..	..	1.65
6.75% Nagaland State Development Loan-1992	0.75	..	..	0.75
7.00% Nagaland State Development Loan-1993	0.70	..	..	0.70
Total (ii) Market Loans not Bearing Interest	**3.10**	**..**	**..**	**3.10**
Total-101-Market Loans	**13,43,031.91**	**1,55,000.00**	**60,000.00**	**14,38,031.91**

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(b) Maturity Profile

(i) Maturity Profile of Internal Debt

(₹ in lakh)

Year	Description of Market Loans	Loans from			Compen-sation and Other bonds	Ways and Means Advances	Special Securities Issued to NSSF of Central	Loans from NCDC	Loans from Other Institutions	Total
	State Development Loan (State) Government Stock	LIC	GIC	NABARD						
1	2	3	4	5	6	7	8	9	10	11
2025-26	1,08,500.00	..	..	..	..	..	..	..	..	1,08,500.00
2026-27	78,500.00	..	..	..	..	..	..	..	..	78,500.00
2027-28	1,00,000.00	..	..	..	..	..	..	..	..	1,00,000.00
2028-29	1,10,700.00	..	..	..	..	..	..	..	..	1,10,700.00
2029-30	1,00,000.00	..	..	..	..	..	..	..	..	1,00,000.00
2030-31	2,32,100.00	..	..	..	..	..	..	..	..	2,32,100.00
2031-32	1,52,700.00	..	..	..	..	..	..	..	..	1,52,700.00
2032-33	1,36,300.00	..	..	..	..	..	..	..	..	1,36,300.00
2033-34	2,64,228.81	..	..	..	..	..	..	..	..	2,64,228.81
2033-34	1,55,000.00	..	..	..	..	..	..	..	..	1,55,000.00
Misc.	3.10	..	..	..	..	..	..	..	..	3.10
*Detail of Maturity year not available	..	80.60	1,871.25	14,009.30	..	24,854.00	4,112.54	1,520.68	21,966.59	68,414.96
Total	**14,38,031.91**	**80.60**	**1,871.25**	**14,009.30**	**..**	**24,854.00**	**4,112.54**	**1,520.68**	**21,966.59**	**15,06,446.87**

* Information in respect of these items are awaited from State Government/RBI.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(ii) Maturity Profile of Loans and Advances from the Central Government

(₹ in lakh)

Year	Non-Development Loan	Loan for State/ Union Territory Schemes	Loans for Central Schemes	Loans for Centrally Sponsored Schemes	Loans for special schemes	Pre 1984-85 Loans	Other Loans for States/ Union Territory with Legislature Schemes	Total
1	2	3	4	5	6	7	8	9
2025-26	72.40	29.33	18.24	43.02	16.61	35.09	120.98	335.67
2026-27	72.40	..	..	43.02	16.61	..	134.25	266.28
2027-28	72.40	..	..	43.02	16.61	..	156.53	288.56
2028-29	72.40	..	..	43.02	16.61	..	281.92	413.95
2029-30	72.40	..	..	43.02	16.61	..	332.64	464.67
2030-31	72.40	..	..	43.02	16.61	..	332.64	464.67
2031-32	72.40	..	..	43.02	16.61	..	332.64	464.67
2032-33	72.40	..	..	43.02	16.61	..	332.64	464.67
2033-34	72.40	..	..	43.02	16.61	..	332.64	464.67
2034-35	72.40	..	..	43.02	16.61	..	332.64	464.67
2035-36	107.00	..	..	43.02	16.61	..	332.64	499.27
2036-37	..	..	..	1,974.40	481.65	..	3,599.04	6,055.09
*2070-71	..	..	..	..	..	..	20,000.00	20,000.00
*2071-72	..	..	..	..	..	..	30,000.00	30,000.00
*2072-73	..	..	..	..	..	..	50,416.00	50,416.00
*2073-74	..	..	..	..	..	..	97,319.51	97,319.51
*2074-75	..	..	..	..	..	..	1,59,973.29	1,59,973.29
Total	**831.00**	**29.33**	**18.24**	**2,447.62**	**664.36**	**35.09**	**3,64,330.00**	**3,68,355.64**

* This is 50- year interest free Loan under Scheme for Special Assistance to State for Capital expenditure.

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

c) Interest Rate Profile of Outstanding Loans

(i) Internal Debt of State Government

(₹ in lakh)

Rate of Interest	Market Loans Bearing Interest	Compen-sation and Other Bonds	Amount Outstanding as on 31 March 2025						Total	Share in Total
			Special Securities issued to NSSF of Central Government	LIC	GIC	NABARD	NCDC	Others		
6.00 to 6.99	2,13,400.00	..	..	..	..	..	..	..	2,13,400.00	14.17
7.00 to 7.99	9,93,928.81	..	..	..	..	..	..	..	9,93,928.81	65.98
8.00 to 8.99	2,30,700.00	..	..	..	..	..	..	..	2,30,700.00	15.31
Information not furnished by the State Government	..	..	4,112.54	80.60	1,871.25	14,009.30	1,520.68	46,820.59	68,414.96	4.54
Total	**14,38,028.81**	**..**	**4,112.54**	**80.60**	**1,871.25**	**14,009.30**	**1,520.68**	**46,820.59**	**15,06,443.77**	**100.00**

17. DETAILED STATEMENT OF BORROWINGS AND OTHER LIABILITIES

(ii) Loans from the Central Government

(₹ in lakh)

Rate of Interest *(Percent)*	Amount outstanding as on 31 March 2025	Share in total
	Loans and Advances from the Central Government	
8.00 to 8.99	661.94	0.18
9.00 to 9.99	8,229.00	2.23
11.00 to 11.99	756.84	0.21
12.00 to 12.99	53.76	0.01
13.00 to 13.99*	945.30	0.26
Assistance as Loan to State for Capital Expenditure (interest free)	3,57,708.80	97.11
Total	**3,68,355.64**	100.00

* Figure under reconciliation with the State Government.

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 1 Major and Minor Heads with Summary of Loans and Advances

(₹ in lakh)

Heads of Account	Balance as on 1 April 2024	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and	Balance as on 31 March 2025	Net Increase(+) / Decrease (-) during the year		Interest received and credited to
							Amount	Percent	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)
F. LOANS AND ADVANCES									
1 Loan for Social Services									
Loans for Water Supply, Sanitation, Housing and Urban Development									
6216-Loans for Housing									
80- General									
800- Other Loans									
Loans for Low Income Group	0.05	..	0.05	0.05	..	..	(-)0.05	(+)100.00	..
Housing Scheme for Middle Income	0.02	..	0.02	0.02	..	..	(-)0.02	(+)100.00	..
Weaker Section of the Society	(-)1.75	..	(-)1.75	(-)1.75	..	..	1.75	(+)100.00	..
Industrial Housing Scheme	0.06	..	0.06	0.06	..	..	(-)0.06	(+)100.00	..
Total - (800)	**(-)1.62**	**..**	**(-)1.62**	**(-)1.62**	**..**	**..**	**1.62**	**(-)100.00**	**..**
Total - 80	**(-)1.62**	**..**	**(-)1.62**	**(-)1.62**	**..**	**..**	**(+)1.62**	**(-)100.00**	**..**
Total - 6216	**(-)1.62**	**..**	**(-)1.62**	**(-)1.62**	**..**	**..**	**(+)1.62**	**(-)100.00**	**..**
Total - Loans for Water Supply, Sanitation, Housing and Urban Development	**(-)1.62**	**..**	**(-)1.62**	**(-)1.62**	**..**	**..**	**(+)1.62**	**(-)100.00**	**..**
Total - Loan for Social Services	**(-)1.62**	**..**	**(-)1.62**	**(-)1.62**	**..**	**..**	**(+)1.62**	**(-)100.00**	**..**
2 Loans for Economic Services									
Loans for Agriculture and Allied Activities									
6401-Loans for Crop Husbandry									
119- Horticulture and Vegetable Crops	3.53	..	3.53	..	..	3.53	..	..	..
800- Other loans	25.42	..	25.42	..	..	25.42	..	..	..
Total - 6401	**28.95**	**..**	**28.95**	**..**	**..**	**28.95**	**..**	**..**	**..**

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 1 Major and Minor Heads with Summary of Loans and Advances

(₹ in lakh)

Heads of Account	Balance as on 1 April 2024	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and	Balance as on 31 March 2025	Net Increase(+) / Decrease (-) during the year		Interest received and credited to
							Amount	Percent	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)
F. LOANS AND ADVANCES - Contd.									
2 Loans for Agriculture and Allied Activities - Contd.									
6403 Loans for Animal Husbandry									
102- Cattle and Buffalo Development	6.57	..	6.57	..	..	6.57	..	..	..
103- Poultry Development	3.96	..	3.96	..	..	3.96	..	..	..
104- Sheep and Wool Development	0.40	..	0.40	..	..	0.40	..	..	..
105- Piggery Development	0.71	..	0.71	..	..	0.71	..	..	..
800- Other Loans	0.48	..	0.48	..	..	0.48	..	..	..
Total - 6403	**12.12**	**..**	**12.12**	**..**	**..**	**12.12**	**..**	**..**	**..**
6405-Loans for Fisheries									
800- Other Loans	2.97	..	2.97	..	..	2.97	..	..	..
Total - 6405	**2.97**	**..**	**2.97**	**..**	**..**	**2.97**	**..**	**..**	**..**
6425-Loans for Co-operation									
106- Loans to Multipurpose Rural Co-operatives	(-)0.37	..	(-)0.37	(-)0.37	..	..	(+)0.37	(-)100.00	..
107- Loans to Credit Co-operatives	9.04	..	9.04	..	..	9.04	..	..	..
108- Loans to Other Co-operatives	3,692.88	..	3,692.88	177.41	..	3,515.47	(-)177.41	(-)4.80	..
Total - 6425	**3,701.55**	**..**	**3,701.55**	**177.04**	**..**	**3,524.51**	**(-)177.04**	**(-)4.78**	**..**
Total - Loans for Agriculture and Allied Activities	**3,745.59**	**..**	**3,745.59**	**177.04**	**..**	**3,568.55**	**(-)177.04**	**(-)4.73**	**..**
Loans for Industry and Minerals									
6851-Loans for Village and Small									
102- Small Scale Industries	0.24	..	0.24	..	..	0.24	..	..	..
103- Handloom Industries	2.31	..	2.31	..	..	2.31	..	..	..
104- Handicraft Industries	0.09	..	0.09	..	..	0.09	..	..	..
200- Other Village Industries	26.62	..	26.62	..	..	26.62	..	..	..
Total - 6851	**29.26**	**..**	**29.26**	**..**	**..**	**29.26**	**..**	**..**	**..**

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 1 Major and Minor Heads with Summary of Loans and Advances

(₹ in lakh)

Heads of Account	Balance as on 1 April 2024	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and	Balance as on 31 March 2025	Net Increase(+) / Decrease (-) during the year		Interest received and credited to
							Amount	Percent	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)
F. LOANS AND ADVANCES - Contd.									
2 Loans for Economic Services - Concld.									
6860 Loans for Consumer Industries									
***04* Sugar**									
190- Loans to Public sector and Other Undertakings	48.00	..	48.00	..	..	48.00	..	..	..
800- Other Loans	39.30	..	39.30	..	..	39.30	..	..	..
Total - 04	**87.30**	**..**	**87.30**	**..**	**..**	**87.30**	**..**	**..**	**..**
60- Others									
600- Others	100.00	..	100.00	..	..	100.00	..	..	..
Total - 60	**100.00**	**..**	**100.00**	**..**	**..**	**100.00**	**..**	**..**	**..**
Total - 6860	**187.30**	**..**	**187.30**	**..**	**..**	**187.30**	**..**	**..**	**..**
Total - Loans for Industry and Minerals	**216.56**	**..**	**216.56**	**..**	**..**	**216.56**	**..**	**..**	**..**
Total - Loans for Economic Services	**3,962.15**	**..**	**3,962.15**	**177.04**	**..**	**3,785.11**	**(-)177.04**	**(-)4.47**	**..**
3 Loans to Government Servants, *etc.*									
7610-Loans to Government Servants *etc.*									
201- House Building Advances	1.07	..	1.07	0.92	..	0.15	(-)0.92	(-)85.98	..
202- Advances for purchase of Motor	0.33	..	0.33	0.14	..	0.19	(-)0.14	(-)42.42	..
203- Advances for purchase of other	1.44	..	1.44	0.12	..	1.32	(-)0.12	(-)8.33	..
204- Advances for purchase of Computer	1.00	35.00	36.00	4.46	..	31.54	(+)30.54	(+)3,054.	..
800- Other Advance	(-)279.90	..	(-)279.90	(-)279.90	..	..	(+)279.90	(-)100.00	..
Total - 7610	**(-)276.06**	**35.00**	**(-)241.06**	**(-)274.26**	**..**	**33.20**	**(+)309.26**	**(-)112.03**	**..**

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 1 Major and Minor Heads with Summary of Loans and Advances

(₹ in lakh)

Heads of Account	Balance as on 1 April 2024	Advance during the year	Total	Repaid during the year	Write off of irrecoverable Loans and	Balance as on 31 March 2025	Net Increase(+) / Decrease (-) during the year		Interest received and credited to
							Amount	Percent	
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)		(9)
F. LOANS AND ADVANCES - Concld.									
3 Loans to Government Servants, *etc.* - Concld.									
7610-Loans to Government Servants *etc.*- Concld.									
Total - Loans to Government Servants, etc.	**(-)276.06**	**35.00**	**(-)241.06**	**(-)274.26**	**..**	**33.20**	**(+)309.26**	**(-)112.03**	**..**
Total - F. LOANS AND ADVANCES	**3,684.47**	**35.00**	**3,719.47**	**(-)98.84**	**..**	**3,818.31**	**(+)133.84**	**(+)3.63**	**..**

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 2. The details of loans and advances during the year for Development purposes and Centrally Sponsored Schemes (including Central Schemes)

(₹ in lakh)

		Plan	Centrally Sponsored Schemes (including Central Plan Schemes)
	F. LOANS AND ADVANCE		
	2. Loans for Economic Services		
	(a) Agriculture and allied activities		
6425	**Co-operation**	**..**	**..**
Total	**(a) Agriculture and allied activities**	**..**	**..**
Total	**2. Loans for Economic Services**	**..**	**..**
Total	**LOANS AND ADVANCES**	**..**	**..**

18. DETAILED STATEMENT OF LOANS AND ADVANCES GIVEN BY THE GOVERNMENT

Section 2 The details of loans and advances during the year for Development purposes and Centrally Sponsored Schemes (including Central Schemes) are given below-

(₹ in lakh)

	Heads of Account	Development	Schemes
F.	**LOANS AND ADVANCES**		
3	**Loans to Government Servants, etc.**		
7610	Loans to Government Servants etc.	..	35.00
Total	**3. Loans to Government Servants, etc.**	**..**	**35.00**
Total	**F. LOANS AND ADVANCES**	**..**	**35.00**

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2024-25

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	*Per cent* of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
A	**Statutory Corporations**									
(i)	Investments in General Financial and trading Institutions (1) Investment in Rural Development Bank	1983-84	Shares Capital	3750	100	3.75				
			Total (A) Statutory Corporations			**3.75**				
B.	**Government Companies**									
(i)	Nagaland Industrial Development Corporation Ltd. Dimapur	1970-71	(a)	(a)	(a)	45.36				
		1983-84	Equity	531388	100	531.39				
		1984-85	(a)	(a)	(a)	20.00				
		1985-86	(a)	(a)	(a)	50.00				
		1986-87	Equity	11262	1000	112.62				
		1988-89	(a)	(a)	(a)	50.00				
		1989-90	(a)	(a)	(a)	30.00				
						839.37				
(ii)	Nagaland Sugar Mills Co. Ltd. Dimapur Investment in (1) Sugar Mill	1976-77	Equity	117000	100	117.00				
		1982-83	(a)	(a)	(a)	25.00				
		1983-84	Equity	(a)	(a)	5.00				
		1984-85	Equity	10000	1000	100.00				
		1985-86	(a)	(a)	(a)	10.00				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2024-25

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	*Per cent* of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
B.	**Government Companies contd.**									
(ii)	Nagaland Sugar Mills Co. Ltd. Dimapur Investment in (1) Sugar Mill Contd.	1986-87	(a)	(a)	(a)	124.02				
		1987-88	Equity	12402	1000	20.00				
		1988-89	(a)	(a)	(a)	5.50				
		1989-90	(a)	(a)	(a)	0.18				
		1990-91	(a)	(a)	(a)	5.00				
		1991-92	(a)	(a)	(a)	29.87				
		1992-93	(a)	(a)	(a)	2.20				
		1995-96	(a)	(a)	(a)	20.99				
		1996-97	(a)	(a)	(a)	70.00				
		1997-98	(a)	(a)	(a)	148.12				
		1999-2000	(a)	(a)	(a)	33.00				
		2000-01	(a)	(a)	(a)	30.00				
		2001-02	(a)	(a)	(a)	92.90				
						838.78				
(iii)	Distillery Project	1975-76 to 1978-79	Equity	30000	100	30.00				
						30.00				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2024-25

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	*Per cent* of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
B.	**Government Companies contd.**									
(iv)	Nagaland Industrial Raw	1972-73	(a)	(a)	(a)	10.28				
	Materials and Supply	1984-85	(a)	(a)	(a)	9.72				
	Corporation Ltd., Dimapur	1985-86 to 1986-87	Equity	13720	100	13.72				
		1987-88	(a)	(a)	(a)	80.08				
		1988-89	(a)	(a)	(a)	5.00				
		1989-90	(a)	(a)	(a)	5.00				
		2004-05	(a)	(a)	(a)	50.00				
		2005-06	(a)	(a)	(a)	281.20				
		2007-08	(a)	(a)	(a)	400.00				
						855.00				
(v)	Nagaland Handloom and	1972-73	Equity	30132	100	30.13				
	Handicrafts Development	to								
	Corporation Ltd. Dimapur	1981-82								
		1979-80	Equity	144840	100	144.84				
		1984-85	(a)	(a)	(a)	30.00				
		1986-87	(a)	(a)	(a)	48.00				
		1987-88	Equity	1000	1000	10.00				
		1988-89	(a)	(a)	(a)	30.00				
		1989-90	(a)	(a)	(a)	20.00				
						312.97				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2024-25

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	*Per cent* of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
B.	**Government Companies contd.**									
(vi)	State Mineral Development	1988-89	(a)	(a)	(a)	99.30				
	Corporations Kohima	1989-90	(a)	(a)	(a)	25.00				
		1992-93	(a)	(a)	(a)	118.00				
		1993-94	(a)	(a)	(a)	62.00				
		1996-97	(a)	(a)	(a)	76.00				
		1997-98	(a)	(a)	(a)	162.00				
		1998-99	(a)	(a)	(a)	162.00				
		2003-04	(a)	(a)	(a)	760.00				
		2005-06	(a)	(a)	(a)	1,399.40				
		2005-06	(a)	(a)	(a)	900.00				
		2006-07	(a)	(a)	(a)	598.42				
		2006-07	(a)	(a)	(a)	475.00				
		2007-08	(a)	(a)	(a)	503.04				
		2008-09	(a)	(a)	(a)	1,487.59				
		2012-13	(a)	(a)	(a)	550.00				
		2013-14	(a)	(a)	(a)	980.70				
		2014-15	(a)	(a)	(a)	692.77				
		2015-16	(a)	(a)	(a)	112.30				
		2016-17	(a)	(a)	(a)	115.00				
		2017-18	(a)	(a)	(a)	144.25				
		2018-19	(a)	(a)	(a)	97.02				
		2019-20	(a)	(a)	(a)	100.00				
		2020-21	(a)	(a)	(a)	100.00				
		2024-25	(a)	(a)	(a)	277.50				
						9,997.29				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2024-25

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	*Per cent* of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
B.	**Government Companies**									
(vii)	Public Sector and other	2002-03	(a)	(a)	(a)	70.00				
	Undertakings	2003-04	(a)	(a)	(a)	115.00				
		2004-05	(a)	(a)	(a)	260.00				
		2004-05	(a)	(a)	(a)	95.00				
		2005-06	(a)	(a)	(a)	115.00				
		2006-07	(a)	(a)	(a)	37.24				
		2007-08	(a)	(a)	(a)	686.61				
		2008-09	(a)	(a)	(a)	471.63				
		2008-09	(a)	(a)	(a)	300.00				
		2009-10	(a)	(a)	(a)	2,112.79				
		2010-11	(a)	(a)	(a)	1,467.56				
		2011-12	(a)	(a)	(a)	1,259.10				
		2012-13	(a)	(a)	(a)	300.00				
		2013-14	(a)	(a)	(a)	355.37				
		2014-15	(a)	(a)	(a)	150.00				
						7,795.30				
					Total (B) Government Companies	**20,668.71**				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2024-25

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	*Per cent* of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
C	**Joint Stock Companies**									
(i)	Nagaland Pulp and Paper	1971-72	(a)	(a)	(a)	42.81				
	Company Ltd. Tuli	1972-73	Equity	(a)	(a)	20.86				
	(Subsidiary Company of the	1973-74		38824	1000	388.24				
	Hindustan Paper Corporation	to								
	Ltd.)	1976-77								
		1982-83	(a)	(a)	(a)	0.01				
		1983-84	(a)	(a)	(a)	0.01				
		1985-86	(a)	(a)	(a)	10.00				
		1986-87	(a)	(a)	(a)	70.00				
		2015-16	(a)	(a)	(a)	1,100.00				
						1,631.93				
(ii)	Nagaland Forest Products	1971-72	Equity	3000	100	3.00				
	Ltd. Tizit	1984-85	(a)	(a)	(a)	10.00				
		1986-87	Equity	5077	100	5.07				
		2005-06	(a)	(a)	(a)	275.00				
		2006-07	(a)	(a)	(a)	600.00				
		2008-09	(a)	(a)	(a)	44.44				
						937.51				
					Total (C) Joint Stock Companies	**2,569.44**				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2024-25

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	*Per cent* of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
D	**Co-operative Bank, Societies, *etc.***									
(i)	Nagaland State Co-operative Bank Ltd.	1976-77 to 1984-85	Ordinary shares	32500	100	32.50				
		1987-88	(a)	(a)	(a)	40.05				
						72.55				
(ii)	Other Credit Co-operatives (297)	1966-67	Ordinary shares	3300	10	0.33				
		1967-68 to 1979-80	(a)	(a)	10	37.96				
				4505	20	0.90				
				1920	25	0.48				
				300	30	0.09				
				580	50	0.29				
				4650	40	1.86				
				1500	50	0.75				
				180	100	0.18				
				(a)	(a)	2.59				
		1980-81	(a)	(a)	(a)	3.85				
		1981-82	Ordinary shares	100	100	0.10				
		1982-83	(a)	(a)	(a)	0.35				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2024-25

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	*Per cent* of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
D	**Co-operative Bank, Societies, *etc.***									
(ii)	Other Credit Co-operatives (297) Contd.	1983-84	Ordinary shares	12500	10	1.25				
		1984-85 to 1986-87	Ordinary shares	11500	10	1.15				
		1987-88	(a)	(a)	(a)	3.95				
		1988-89	(a)	(a)	(a)	33.80				
		1991-92	(a)	(a)	(a)	1.50				
		1996-97	(a)	(a)	(a)	4.00				
		1997-98	(a)	(a)	(a)	52.00				
		2002-03	(a)	(a)	(a)	100.00				
		2005-06	(a)	(a)	(a)	1,305.00				
		2006-07	(a)	(a)	(a)	702.00				
		2007-08	(a)	(a)	(a)	504.00				
		2009-10	(a)	(a)	(a)	129.35				
		2013-14	(a)	(a)	(a)	1,400.00				
						4,287.73				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2024-25

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	*Per cent* of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
D	**Co-operative Bank, Societies, *etc.***									
(iii)	Farming Co-operative	1967-68 to 1974-75	Ordinary shares	2400	10	0.24				
				400	20	0.08				
				200	25	0.05				
				125	40	0.05				
				760	50	0.38				
				50	100	0.05				
				1000	200	2.00				
						2.85				
(iv)	Warehousing and Marketing Co-operative	1967-68	Ordinary shares	4500	50	2.25				
		1968-69 to 1979-80	Ordinary shares	25696	100	25.70				
		1980-81	(a)	(a)	(a)	6.00				
		1982-83	(a)	(a)	(a)	23.00				
		1984-85	Ordinary shares	12300	100	12.30				
		1986-87	(a)	(a)	(a)	9.10				
						78.35				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2024-25

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	*Per cent* of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
D	**Co-operative Bank, Societies, *etc.***									
(v)	Industrial Co-operative	1974-75	Ordinary shares	120	25	0.03				
						0.03				
(vi)	Consumers Co-operative (28)			700	20	0.14				
		1966-67 to 1976-77		360	25	0.09				
				200	30	0.06				
				7780	100	7.78				
				50	1000	0.50				
						8.57				
(vii)	Other Co-operatives	1974-75	Ordinary shares	300	10	0.03				
		1979-80	(a)	(a)	(a)	11.10				
		1983-84	Ordinary shares	600	10	0.06				
		1984-85	Ordinary shares	900	10	0.09				
		1985-86	(a)	(a)	(a)	10.21				
		1986-87	(a)	(a)	(a)	5.93				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2024-25

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	*Per cent* of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
D	**Co-operative Bank, Societies, *etc.***									
(vii)	Other Co-operatives Contd.	1989-90	(a)	(a)	(a)	6.00				
		1990-91	(a)	(a)	(a)	73.29				
		1991-92	(a)	(a)	(a)	77.31				
		1992-93	(a)	(a)	(a)	8.50				
		1993-94	(a)	(a)	(a)	54.29				
		1994-95	(a)	(a)	(a)	12.67				
		1995-96	(a)	(a)	(a)	112.75				
		1996-97	(a)	(a)	(a)	202.30				
		1997-98	(a)	(a)	(a)	235.31				
		1998-99	(a)	(a)	(a)	348.91				
		1999-00	(a)	(a)	(a)	102.30				
		2000-01	(a)	(a)	(a)	269.07				
		2001-02	(a)	(a)	(a)	189.66				
		2002-03	(a)	(a)	(a)	290.46				
		2003-04	(a)	(a)	(a)	213.55				
		2004-05	(a)	(a)	(a)	17.98				
		2005-06	(a)	(a)	(a)	442.21				
		2006-07	(a)	(a)	(a)	104.26				
		2007-08	(a)	(a)	(a)	112.06				
		2008-09	(a)	(a)	(a)	18.95				

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 1: Details of Investments upto 2024-25

(₹ in lakh)

Sl. No	Name of the concern	Year (s) of Investment	Details of investment			Amount invested	*Per cent* of Government invested to the total paid-up capital (b)	Dividend received and credited to Government during the year	Dividend declared but not credited to Government account	Remarks
			Type	Number of shares	Face value of each share					
D	**Co-operative Bank, Societies, *etc.***									
(vii)	Other Co-operatives Contd.	2009-10	(a)	(a)	(a)	350.09				
		2010-11	(a)	(a)	(a)	363.74				
		2011-12	(a)	(a)	(a)	288.46				
		2012-13	(a)	(a)	(a)	614.72				
		2013-14	(a)	(a)	(a)	83.27				
		2015-16	(a)	(a)	(a)	4.00				
		2018-19	(a)	(a)	(a)	364.11				
		2019-20	(a)	(a)	(a)	684.37				
		2020-21	(a)	(a)	(a)	425.10				
		2021-22	(a)	(a)	(a)	197.49				
						6,294.60				
	Total (D) - Co-operative Bank Societies *etc.*					**10,744.68**				
					GRAND TOTAL	**33,986.58**		**261.93 (c)**		

(a) Information awaited from the Government (July 2025).

(b) Information awaited from the Government (July 2025).

(c) Institution-wise information is awaited from the Government (July 2025).

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 2: Major and Minor Head-wise details of Investments during 2024-25

(₹ in lakh)

Sl. No. of St. No. 19	Major/Minor Head		Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year
	4217	**Capital Outlay on Urban Development**				
	60	**Other Urban Development Schemes**				
GC/7	190	Investments in Public Sector and Other	3,937.00	..	..	3,937.00
	4406	**Capital Outlay on Forestry and Wild Life**				
	01	**Forestry**				
JSC/2	190	Investments in Public Sector and Other	1,900.00	..	..	1,900.00
CO-BS/7	**4425**	**Capital Outlay on Co-operation**				
	107	Investment in Credit Co-operatives	4,287.72	..	..	4,287.72
	108	Investments in Other Co-operatives	1,671.07	..	..	1,671.07
		Investment in Co-operative Bank Societies	4,785.89	..	..	4,785.89
	4552	**Capital Outlay on North Eastern Areas**				
	01	**Forestry**				
JSC/2	190	Investments in Public Sector and Other	325.00	..	..	325.00
	26	**Forestry**				
JSC/2	190	Investments in Public Sector and Other	44.44	..	..	44.44
	72	**Land Resources**				
JSC/2	190	Investments in Public Sector and Other	300.00	..	..	300.00
	4853	**Capital Outlay on Non-ferrous Mining and Mettalurgical Industries**				
	60	**Other Mining and Mettalurgical Industries**				
GC/7	190	Investments in Public Sector and Other	13,824.32	277.50	..	14,101.82

19. DETAILED STATEMENT OF INVESTMENTS OF THE GOVERNMENT

Section - 2: Major and Minor Head-wise details of Investments during 2024-25

(₹ in lakh)

Sl. No. of St. No. 19	Major/Minor Head		Investment at the end of previous year	Investment during the year	Dis-investment during the year	Investment at the end of the year
	5465	**Investments in General Financial and Trading Institutions**				
	01	**Investment in General financial Institutions**				
SC/1	800	Other Expenditure	3.75	..	..	3.75
	4860	**Capital Outlay on Consumer Industries**				
	01	**Textiles**				
GC/5	190	Investments in Public Sector and Other	231.84	..	..	231.84
	04	**Sugar**				
GC/2	190	Investments in Public Sector and Other	665.12	..	..	665.12
	05	**Paper and Newsprint**				
GC/7	190	Investments in Public Sector and Other	1,732.93	..	..	1,732.93
		GRAND TOTAL	**33,709.08**	**277.50**	**..**	**33,986.58**

Note: GC stands for Government Companies, SC stands for Statutory Corporation, JSC stands for Joint Stock Companies, CO-BS stands for Co-operative Bank Societies *etc* .

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Sector-wise details for each class for Guarantees

(₹ in lakh)

Class	Maximum amount guaranteed	Outstanding at the beginning of the year (2024-25)	Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year (2024-25)	Guarantee Commission of fee[2]		Other materials details[1]
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
Co-operative Nagaland State Co-operative Bank Limited, Dimapur (NSCB) (7)										
a) Short Term- Seasonal Agriculture Operation (ST-SAO) (1)	..	500.00	..	..	..	..	500.00	..	..	
b) Automatic Re-Finance Facility (ARF)	..	1,425.76	..	..	..	..	1,425.76	..	..	
c) National S/T Finance Development Corporation (NSTFDC)	..	98.09	..	..	..	..	98.09	..	..	
d) Nagaland State Cooperative Bank	..	2,500.00	..	..	..	..	2,500.00	..	..	
Industrial Finance Corporation (1)										
(i) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Industrial Finance Corporation of India (IFCI)	..	878.00	..	..	..	..	878.00	..	..	
Total	**..**	**5,401.85**	**..**	**..**	**..**	**..**	**5,401.85**	**..**	**..**	
Other Institutions										
1. Hornbill Finance Ltd.	..	1,644.00	..	..	..	..	1,644.00	..	..	
2. Nagaland State Social Welfare Board	..	165.00	..	..	..	..	165.00	..	..	
3. Development Authority of Nagaland	..	3,894.00	..	..	..	..	3,894.00	..	..	
4. Nagaland Handloom and Handicraft Development Corporation	..	1,479.00	..	..	..	..	1,479.00	..	..	

20. DETAILED STATEMENT OF GUARANTEES GIVEN BY THE GOVERNMENT

B. Sector-wise details for each class for Guarantees

(₹ in lakh)

Class	Maximum amount guaranteed	Outstanding at the beginning of the year (2024-25)	Additions during the year	Deletions (other than invoked) during the year	Invoked during the year		Outstanding at the end of the year (2024-25)	Guarantee Commission of fee[2]		Other materials details[1]
					Discharged	Not Discharged		Receivable	Received	
1	2	3	4	5	6	7	8	9	10	11
5. Nagaland Industrial Development Corporation (I)										
(i) Guarantee for Repayment of Principal and Payment of Interest on Loan obtained from the Nagaland Industrial Development.	..	4,424.00	..	..	..	..	4,424.00	..	..	
6. Nagaland Forest Product Ltd.	..	321.00	..	..	..	..	321.00	..	..	
Other Institutions Contd.										
7. Agri Finance Coffee Plantation	..	16.00	..	..	..	..	16.00	..	..	
8. Nagaland Tea & Industrial Pvt. Ltd.	..	355.00	..	..	..	..	355.00	..	..	
9. Toka Multipurpose Cooperative Society Ltd.	..	2,055.00	..	..	..	..	2,055.00	..	..	
10. Echahaba Tea Growers Society Ltd.	..	202.00	..	..	..	..	202.00	..	..	
11. Eden Welfare Cooperative Society Ltd.	..	2,900.00	..	..	..	..	2,900.00	..	..	
Total Other Institutions	**..**	**17,455.00**	**..**	**..**	**..**	**..**	**17,455.00**	**..**	**..**	
Grand Total	**..**	**22,856.85**	**..**	**..**	**..**	**..**	**22,856.85**	**..**	**..**	

(A) Details Guarantees invoked.

(B) Details Letter of comfort issued during the year.

1 No Information has been furnished by the State Government (July 2025).

2 As informed, the State Government does not levy Guarantee Commission on issuance of guarantee given to any grantee institution.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2024		Receipts	Disbursements		Closing Balance on 31 March 2025	Net Increase (+)/ Decrease (-)	
								Amount	*Per cent*
		(a)		(c)	(d)		(e)	(f)	(g)
									(₹ in lakh)
PART-II- Contingency Fund									
8000- Contingency Fund									
201- Appropriation from the Consolidated Fund	Cr.	35.00		..	..	Cr.	35.00	..	..
Total - 8000-Contingency Fund	**Cr.**	**35.00**		**..**	**..**	**Cr.**	**35.00**	**..**	**..**
Total- PART-II- Contingency Fund	**Cr.**	**35.00**		**..**	**..**	**Cr.**	**35.00**	**..**	**..**
PART-III- Public Account									
I. Small Saving, Provident Funds, etc.									
(b) Provident Funds									
8009- State Provident Funds									
01- Civil									
101- General Provident Funds	Cr.	1,35,275.88		49,929.04	52,755.87	Cr.	1,32,449.05	(-)2,826.83	(-)2.09
102- Contributory Provident Fund	Cr.	310.07		11.56	..	Cr.	321.63	(+)11.56	(+)3.73
104- All India Services Provident Fund	Cr.	1,315.71		188.87	20.00	Cr.	1,484.58	(+)168.87	(+)12.83
Total - 8009-State Provident Funds	**Cr.**	**1,36,901.66**		**50,129.47**	**52,775.87**	**Cr.**	**1,34,255.26**	**(-)2,646.40**	**(-)1.93**
Total -(b) Provident Funds	**Cr.**	**1,36,901.66**		**50,129.47**	**52,775.87**	**Cr.**	**1,34,255.26**	**(-)2,646.40**	**(-)1.93**
(c) Other Accounts									
8011- Insurance and Pension Funds									
102- Family Pension Funds	Cr.	84.73		..	..	Cr.	84.73	..	..
105- State Government Insurance Fund [1]	Cr.	1,711.57		(-)1,650.69	42.86	Cr.	18.02	(-)1,693.34	(-)98.94
107- State Government Employees' Group Insurance Scheme	Cr.	13.80		273.39	188.57	Cr.	98.62	(+)84.62	(+)613.19
Total - 8011-Insurance and Pension Funds	**Cr.**	**1,810.10**		**(-)1,377.30**	**231.43**	**Cr.**	**201.38**	**(-)1,608.72**	**(-)88.88**
Total -(c) Other Accounts	**Cr.**	**1,810.10**		**(-)1,377.30**	**231.43**	**Cr.**	**201.38**	**(-)1,608.72**	**(-)88.88**
TOTAL - I. Small Saving, Provident Funds, etc.	**Cr.**	**1,38,711.76**		**48,752.17**	**53,007.30**	**Cr.**	**1,34,456.63**	**(-)4,255.12**	**(-)3.07**

(1) Deduct credited to MH 8011 and credited to MH 0210 as reimbursement to the State Government for advancing the same amount for the Scheme during 2022-23.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2024		Receipts	Disbursements	Closing Balance on 31 March 2025		Net Increase (+)/ Decrease (-)	
							Amount	*Per cent*
		(a)	(c)	(d)		(e)	(f)	(g)
								(₹ in lakh)
PART-III- Public Account - Contd.								
J. RESERVE FUND								
(a) Reserve Funds bearing Interest								
8121- General and Other Reserve Funds								
116- Natural Calamities Unspent Marginal Money Fund-Investment Account [2]	Dr.	1,543.72	..	..	Dr.	1,543.72	..	..
122- State Disaster Response Fund [3]		..	22,700.90	22,700.90		..	..	..
130- State Disaster Mitigation Fund [4]		..	1,110.00	1,110.00		..	..	..
Total - 8121-General and Other Reserve Funds	**Dr.**	**1,543.72**	**23,810.90**	**23,810.90**	**Dr.**	**1,543.72**	**..**	**..**
Total -(a)Reserve Funds bearing Interest	**Dr.**	**1,543.72**	**23,810.90**	**23,810.90**	**Dr.**	**1,543.72**	**..**	**..**
(b) Reserve Funds not bearing Interest								
8222- Sinking Funds								
***01-* Appropriation for reduction or avoidance of Debt**								
101- Sinking Funds [5]	Cr.	1,68,069.52	23,437.10	..	Cr.	1,91,506.62	(+)23,437.100	(+)13.95
02- Sinking Fund Investment Account								
101- Sinking Fund-Investment Account	Dr.	1,68,069.52	..	23,437.10	Dr.	1,91,506.62	(+)23,437.10	(+)13.95
Total - 8222-Sinking Funds		**..**	**23,437.10**	**23,437.10**		**..**	**..**	**..**
Gross Balance	**Cr.**	**1,68,069.52**	**23,437.10**	**..**	**Cr.**	**1,91,506.62**	**(+)23437.10**	**(+)13.95**
Investment	**Dr.**	**1,68,069.52**	**..**	**23,437.10**	**Dr.**	**1,91,506.62**	**(+)23437.10**	**(+)13.95**

(2) Investment of ₹1,543.72 lakh is carried forward from the accounts of 2013-14, information regarding investment and withdrawal has not been provided by State Government since 2013-14.

(3) This includes SDRF of ₹4,240.00 lakh (Central Share ₹3,840.00 lakh and State Share ₹400.00 lakh), NDRF for 18,460.90 lakh (Central Share ₹18,180.50 lakh and State Share ₹280.40 lakh).

(4) This includes SDMF for ₹1,110.00 lakh (Central Share ₹960.00 and State Share ₹150.00 lakh).

(5) The amount ₹23,437.10 is the total of Investment - ₹10,000 lakh, and and Interest accrued - ₹ 13,437.10 lakh.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance on 31 March 2025	Net Increase (+)/ Decrease (-) Amount	Net Increase (+)/ Decrease (-) *Per cent*
		(a)	(c)	(d)		(e)	(f)	(g)
								(₹ in lakh)
PART-III- Public Account - Contd.								
J. RESERVE FUND - Concld.								
8235- General and Other Reserve Funds								
117- Guarantee Redemption Fund [6]	Cr.	4,359.15	331.14	..	Cr.	4,690.29	(+)331.14	(+)7.60
120- Guarantee Redemption Fund - Investment Account	Dr.	4,359.15	..	331.14	Dr.	4,690.29	(+)331.14	(+)7.60
Total - 8235-General and Other Reserve Funds		**..**	**..**	**..**		**..**	**..**	**..**
Total -(b)Reserve Funds not bearing Interest		**..**	**23,768.24**	**23,768.24**		**..**	**..**	**..**
Gross Balance	**Cr.**	**1,72,428.67**	**23,768.24**	**..**	**Cr.**	**1,96,196.91**	**..**	**..**
Investment	**Dr.**	**1,72,428.67**	**..**	**23,768.24**	**Dr.**	**1,96,196.91**	**..**	**..**
TOTAL - J. RESERVE FUND								
Gross Balance	**Cr.**	**1,72,428.67**	**47,579.14**	**23,810.90**	**Cr.**	**1,96,196.91**	**(+)23768.24**	**(+)13.79**
Investment	**Dr.**	**1,73,972.39**	**..**	**23,768.24**	**Dr.**	**1,97,740.63**	**(+)23768.24**	**(+)13.67**
K. DEPOSIT AND ADVANCES								
(a) Deposits bearing Interest								
8342- Other Deposits								
117- Defined Contribution Pension Scheme for Government Employees [7]	Cr.	9,199.01	48,338.32	50,262.32	Cr.	7,275.01	(-)1,924.00	(-)20.92
Total - 8342-Other Deposits	**Cr.**	**9,199.01**	**48,338.32**	**50,262.32**	**Cr.**	**7,275.01**	**(-)1,924.00**	**(-)20.92**
Total -(a) Deposits bearing Interest	**Cr.**	**9,199.01**	**48,338.32**	**50,262.32**	**Cr.**	**7,275.01**	**(-)1,924.00**	**(-)20.92**

(6) This includes adjustment of Interest in respect of Guarantee Redemption Fund for ₹331.14 lakh during the year.

(7) An amount of ₹48,338.32 lakh includes Government Contribution of ₹29,179.06 lakh, Employee Contribution of ₹18,311.99 lakh, Penal Interest of ₹290.22 lakh and Service Charge of ₹557.05 lakh and transfer for ₹50,262.32 lakh includes ₹1,924.00 lakh of previous years.

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance on 31 March 2025	Net Increase (+)/ Decrease (-) Amount	Net Increase (+)/ Decrease (-) *Per cent*
		(a)	(c)	(d)		(e)	(f)	(g)
								(₹ in lakh)
B - Public Account - Contd.								
K. DEPOSIT AND ADVANCES - Concld.								
(b) Deposits not bearing Interest								
8443- Civil Deposits								
101- Revenue Deposit	Cr.	1,247.58	..	..	Cr.	1,247.58	..	..
102- Customs and opium Deposits	Cr.	2.09	..	..	Cr.	2.09	..	..
103- Security Deposit	Cr.	144.46	..	..	Cr.	144.46	..	..
108- PWD Deposit [8]	Cr.	10,870.91	71,343.52	51,150.67	Cr.	31,063.76	(+)20,192.85	(+)185.75
109- Forest Deposits	Cr.	429.10	..	..	Cr.	429.10	..	..
111- Other Departmental Deposit	Cr.	1,698.72	..	..	Cr.	1,698.72	..	..
121- Deposits in Connection with Elections	Cr.	4.57	..	..	Cr.	4.57	..	..
800- Other Deposit	Cr.	61,035.25	..	19,585.40	Cr.	41,449.85	(-)19,585.40	(-)32.09
Total - 8443-Civil Deposits	**Cr.**	**75,432.68**	**71,343.52**	**70,736.07**	**Cr.**	**76,040.13**	**(+)607.45**	**(+)0.81**
8448- Deposits of Local Funds								
106- Funds of the ICAR	Cr.	0.66	..	..	Cr.	0.66	..	..
108- State Housing Boards Funds	Cr.	1.58	..	..	Cr.	1.58	..	..
Total - 8448-Deposits of Local Funds	**Cr.**	**2.24**	**..**	**..**	**Cr.**	**2.24**	**..**	**..**
8449- Other Deposits								
103- Subventions from Central Road Fund	Cr.	2,522.06	4,630.00	3,072.69	Cr.	4,079.37	(+)1,557.31	(+)61.75
120- Miscellaneous Deposits	Cr.	2.02	..	..	Cr.	2.02	..	..
Total - 8449-Other Deposits	**Cr.**	**2,524.08**	**4,630.00**	**3,072.69**	**Cr.**	**4,081.39**	**(+)1,557.31**	**(+)61.70**
Total - (b) Deposits not bearing Interest	**Cr.**	**77,959.00**	**75,973.52**	**73,808.76**	**Cr.**	**80,123.76**	**(+)2,164.76**	**(+)2.78**

(8) PWD Deposits includes Cess of ₹572.63 lakh (OB), ₹1,138.59 lakh (Receipts), ₹1,277.72 lakh (Disbursement) and ₹433.50 lakh (CB).

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance on 31 March 2025	Net Increase (+)/ Decrease (-) Amount	Net Increase (+)/ Decrease (-) *Per cent*
		(a)	(c)	(d)		(e)	(f)	(g)
								(₹ in lakh)
B - Public Account - Contd.								
K. DEPOSIT AND ADVANCES - Concld.								
(c) Advances								
8550- Civil Advances								
101- Forest Advances	Dr.	148.14	1,254.59	1,254.59	Dr.	148.14	..	..
102- Revenue Advances	Dr.	0.21	..	..	Dr.	0.21	..	..
103- Other Departmental Advances	Dr.	28.99	..	..	Dr.	28.99	..	..
104- Other Advances	Dr.	20.89	..	..	Dr.	20.89	..	..
Total - 8550-Civil Advances	**Dr.**	**198.23**	**1,254.59**	**1,254.59**	**Dr.**	**198.23**	**..**	**..**
Total -(c) Advances	**Dr.**	**198.23**	**1,254.59**	**1,254.59**	**Dr.**	**198.23**	**..**	**..**
TOTAL - K. DEPOSIT AND ADVANCES	**Cr.**	**86,959.78**	**1,25,566.43**	**1,25,325.67**	**Cr.**	**87,200.54**	**(+)240.76**	**(+)0.28**
L. SUSPENSE AND MISCELLANEOUS								
(b) Suspense								
8658- Suspense Accounts								
101- Pay and Accounts Office -Suspense	Cr.	2,453.33	..	3,241.84	Dr.	788.50	(-)1,664.84	(-)67.86
102- Suspense Account (Civil) [9]	Dr.	1,725.05	(-)159.80	(-)615.12	Dr.	1,269.73	(+)455.32	(+)26.39
107- Cash settlement Suspense Account	Dr.	3,487.20	..	..	Dr.	3,487.20	..	..
109- Reserve Bank Suspense -Headquarters	Cr.	202.29	..	..	Cr.	202.29	..	..
110- Reserve Bank Suspense -Central Accounts Office	Dr.	4,061.80	5,317.39	3,409.77	Dr.	2,154.18	(+)1,907.62	(+)46.96
112- Tax Deducted at source(TDS) Suspense	Cr.	213.14	7.30	6.73	Cr.	213.71	(+)0.57	(+)0.27
123- A.I.S Officers' Group Insurance Scheme	Cr.	5.80	0.41	..	Cr.	6.21	(+)0.41	(+)7.07
129- Material Purchase settlement suspense Account	Cr.	1,385.36	..	..	Cr.	1,385.36	..	..
Total - 8658-Suspence Accounts	**Dr.**	**5,014.13**	**5,165.30**	**6,043.22**	**Dr.**	**5,892.05**	**(+)877.92**	**(+)17.51**
Total -(b) Suspense	**Dr.**	**5,014.13**	**5,165.30**	**6,043.22**	**Dr.**	**5,892.05**	**(+)877.92**	**(+)17.51**

(9) The figures in both the Receipt and Disbursement are negative due to adjustment of previous years missing challans and vouchers

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account		Opening Balance as on 1 April 2024	Receipts	Disbursements		Closing Balance on 31 March 2025	Net Increase (+)/ Decrease (-) Amount	Net Increase (+)/ Decrease (-) *Per cent*
		(a)	(c)	(d)		(e)	(f)	(g)
								(₹ in lakh)
B - Public Account - Contd.								
L. SUSPENSE AND MISCELLANEOUS								
(c) Other Accounts								
8670- Cheques and Bills								
103- Departmental Cheques	Dr.	1.98	1,833.49	1,833.49	Dr.	1.98	..	..
Total - 8670-Cheques and Bills	**Dr.**	**1.98**	**1,833.49**	**1,833.49**	**Dr.**	**1.98**	**..**	**..**
8671- Departmental Balances								
101- Civil	Dr.	1,06,458.38	78,837.21	1,16,962.52	Dr.	1,44,583.69	(+)38,125.31	(+)35.81
Total - 8671-Departmental Balances	**Dr.**	**1,06,458.38**	**78,837.21**	**1,16,962.52**	**Dr.**	**1,44,583.69**	**(+)38,125.31**	**(+)35.81**
8672- Permanent Cash Imprest								
101- Civil	Dr.	0.30	..	..	Dr.	0.30	..	..
Total - 8672-Permanent Cash Imprest	**Dr.**	**0.30**	**..**	**..**	**Dr.**	**0.30**	**..**	**..**
8673- Cash Balance Investment Account								
101- Cash Balance Investment Account	Dr.	53,483.00	14,23,626.00	13,70,143.00		..	(-)53,483.00	(-)100.00
Total - 8673-Cash Balance Investment Account	**Dr.**	**53,483.00**	**14,23,626.00**	**13,70,143.00**		**..**	**(-)53,483.00**	**(-)100.00**
Total - (c) Other Accounts	**Dr.**	**1,59,943.66**	**15,04,296.70**	**14,88,939.01**	**Dr.**	**1,44,585.97**	**(-)15,357.69**	**(-)9.60**
TOTAL - L. SUSPENSE AND MISCELLANEOUS	**Dr.**	**1,64,957.78**	**15,09,462.00**	**14,94,982.23**	**Dr.**	**1,50,478.01**	**(-)14,479.77**	**(-)8.78**
M. REMITTANCES								
(a) Money Orders, and other Remittances								
8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer								
101- Cash Remittances between Treasuries and Currency Chests	Dr.	19,612.37	..	..	Dr.	19,612.37	..	..
102- Public Works Remittances	Cr.	23,385.63	2,85,663.04	2,82,369.69	Cr.	26,678.98	(+)3,293.35	(+)14.08
103- Forest Remittances	Dr.	79,593.01	33,913.07	31,989.28	Dr.	77,669.22	(-)1,923.79	(-)2.42
105- Reserve Bank of India Remittances	Dr.	626.08	..	..	Dr.	626.08	..	..

21. DETAILED STATEMENT ON CONTINGENCY FUND AND OTHER PUBLIC ACCOUNT TRANSACTIONS

Head of Account	Opening Balance as on 1 April 2024		Receipts	Disbursements	Closing Balance on 31 March 2025		Net Increase (+)/ Decrease (-)	
							Amount	*Per cent*
		(a)	(c)	(d)		(e)	(f)	(g)
								(₹ in lakh)
B - Public Account - Concld.								
M. REMITTANCES - Concld.								
(a) Money Orders, and other Remittances - Concld.								
8782- Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer - Concld.								
108- Other Departmental Remittances	Cr.	370.36	..	..	Cr.	370.36	..	..
110- Miscellaneous Remittances	Cr.	0.01	..	..	Cr.	0.01	..	..
112- Nagaland and Manipur Remittances	Cr.	69.62	..	..	Cr.	69.62	..	..
Total - 8782-Cash Remittances and adjustments	**Dr.**	**76,005.84**	**3,19,576.11**	**3,14,358.97**	**Dr.**	**70,788.70**	**(-)5,217.14**	**(-)6.86**
Total -(a) Money Orders, and other Remittances	**Dr.**	**76,005.84**	**3,19,576.11**	**3,14,358.97**	**Dr.**	**70,788.70**	**(-)5,217.14**	**(-)6.86**
(b) Inter- Governmental Adjustment Account								
8793- Inter-State Suspense Account	Cr.	14.34	53.59	38.46	Cr.	29.47	(+)15.13	105.51
Total -(b) Inter- Governmental Adjustment	**Cr.**	**14.34**	**53.59**	**38.46**	**Cr.**	**29.47**	**(+)15.13**	**(+)105.51**
TOTAL - M. REMITTANCES	**Dr.**	**75,991.50**	**3,19,629.70**	**3,14,397.43**	**Dr.**	**70,759.23**	**(-)5,232.27**	**(-)6.89**
Total- PART-III- PUBLIC ACCOUNT	**Dr.**	**16,821.46**	**20,50,989.44**	**20,35,291.77**	**Dr.**	**1,123.78**	**(-)15,697.68**	**(-)93.32**
N. Cash Balance								
8999- Cash Balance [10]								
102- Deposits with Reserve Bank	Dr.	40,744.98	43,99,456.06	43,80,634.86	Dr.	59,566.18	18,821.20	(+)46.19
Total- 8999 Cash Balance	**Dr.**	**40,744.98**	**43,99,456.06**	**43,80,634.86**	**Dr.**	**59,566.18**	**18,821.20**	**(+)46.19**
Total- N. Cash Balance	**Dr.**	**40,744.98**	**43,99,456.06**	**43,80,634.86**	**Dr.**	**59,566.18**	**18,821.20**	**(+)46.19**

[10] The variance between the Accounts of 2024-25 (OB) and the Closing Balance of 2023-24 is due to earlier use of debit and credit conventions.

The Cash balance as on 31 March 2025 as per Accounts was ₹59,566.18 lakh (Debit) and that reported by the RBI was ₹398.34 lakh (Debit). There was a net difference of ₹59,964.52 lakh (Debit), mainly due to incorrect reporting by Agency Banks to the RBI and misclassifications by the Banks/Treasuries. As on 30 June 2025, debit items amounting to ₹3,048.33 lakh and Credit items of ₹5.26 lakh have been reconciled, resulting in net reconciliation of ₹3,043.07 lakh, thus unreconciled balance has been reduced to ₹56,921.45 lakh (Net Debit).

ANNEXURE TO STATEMENT NO. 21

Analysis of suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March		Nature of transaction in brief	Earliest year which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
1	**8658 - Suspence Accounts**					
	101 - Pay and Accounts Office -Suspense					
(i)	Department of Economic Affairs	2,934.33	..	Miscellaneous transactions	Prior to 1973-1974	On clearance increase in cash balance
(ii)	Ministry of Transport and Highways	21,118.22	23,264.04	Maintenance and Repairs of National Highways	Prior to 1990-1991	On clearance increase in cash balance
	102 - Suspense Account (Civil)					
(i)	Treasury Suspense	1,261.94	10.00	Clearance of previous years missing vouchers and challans	Prior to 1973-1974	No impact on cash balance
(ii)	OB Suspense	17.79	..	..	Prior to 1973-1974	No impact on cash balance
	107 - Cash settlement Suspense Account	3,487.20	..	Services rendered or supplies made from one division to another division	Prior to 1973-1974	No impact on cash balance
	109 - Reserve Bank Suspense -Headquarters	1,214.24	1,416.53	Settlement of Inward Accounts	Prior to 1973-1974	On clearance increase in cash balance

ANNEXURE TO STATEMENT NO. 21

Analysis of suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March		Nature of transaction in brief	Earliest year which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
	110 - Reserve Bank Suspense -Central Accounts Office	8,475.61	6,321.43	Inter Government Transactions	Prior to 1973-1974	Due to clearance of outstanding balance under credit, the cash balance will decrease. No impact on cash balance due to debit balance.
	112 - Tax Deducted at source(TDS) Suspense	252.00	465.72	Income Tax for salaries for payment to CBDT	Prior to 1987-1988	On clearance increase in cash balance
	123 - A.I.S Officers' Group Insurance Scheme	33.00	39.21	Subscription of AIS	Prior to 1982-1983	On clearance increase in cash balance
	129 - Material Purchase settlement suspense Account	23,584.88	24,970.24	..	Prior to 1996-1997	No impact on cash balance
2	**8782 - Cash Remittances and adjustments between officers rendering accounts to the same Accounts Officer**					
	102 - Public Works Remittances					
(i)	Remittenace into Treasuries	4,96,393.49	2,43,940.03	Cash Remittance into Treasuries	Prior to 1973-1974	On clearance increase in cash balance
(ii)	Cheques	19,60,905.22	23,26,638.93	Cheque issued for payment	Prior to 1973-1974	On clearance increase in cash balance

ANNEXURE TO STATEMENT NO. 21

Analysis of suspense Balances and Remittance Balances

(₹ in lakh)

Sl. No.	Head of Account Ministry/ Department with which pending	Balance as on 31 March		Nature of transaction in brief	Earliest year which pending	Impact of outstanding on Cash Balance
		Dr.	Cr.			
(iii)	Transfer between Public Works	3,41,020.59	2,54,419.32	Settlement and transaction between PWD Officers who have not switch over to the system of Cash settlement.	Prior to 1973-1974	No impact on cash balance
	103 - Forest Remittances					
(i)	Remittances into Treasuries	34,556.94	40,945.12	Cash Remittance into Treasuries	Prior to 1973-1974	On clearance decrease in cash balance
(ii)	Forest Cheques	2,96,190.17	2,08,033.89	Cheque issued for payment	Prior to 1973-1974	On clearance decrease in cash balance
(iii)	Other Remittances	9.63	18.42	..		..
(iv)	Transfer between Forest Officers	43,774.31	47,864.40	Value of supplies received from other Forest Divisons to be linked with value of supplies made to other forest divisions.	Prior to 1973-1974	No impact on cash balance
3	**8793 - Inter-State Suspence Account**	906.20	935.67	Inter-State Pension claims	Prior to 1974-1975	On clearance increase in cash balance

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED FUND

(₹ in lakh)

Name of Reserve Fund or Deposit Account	Balance as on 1 April 2024			Balance as on 31 March 2025		
	Cash	Investment	Total	Cash	Investment	Total
(1)	(2)	(3)	(4)	(5)	(6)	(7)
J. RESERVE FUND						
(a) Reserve Funds bearing Interest						
8121- General and Other Reserve Funds						
116- Natural Calamities Unspent Marginal Money Fund-Investment Account	..	1,543.72	1,543.72	..	1,543.72	1,543.72
Total 8121-General and Other Reserve Funds	**..**	**1,543.72**	**1,543.72**	**..**	**1,543.72**	**1,543.72**
Total (a) Reserve Funds bearing Interest	**..**	**1,543.72**	**1,543.72**	**..**	**1,543.72**	**1,543.72**
(b) Reserve Funds not bearing Interest						
8222- Sinking Funds						
01 Appropriation for reduction or avoidance of Debt						
101- Sinking Funds	1,68,069.52	..	1,68,069.52	1,91,506.62	..	1,91,506.62
02 Sinking Fund Investment Account						
101- Sinking Fund-Investment Account	..	1,68,069.52	1,68,069.52	..	1,91,506.62	1,91,506.62
Total 8222-Sinking Funds	**1,68,069.52**	**1,68,069.52**	**..**	**1,91,506.62**	**1,91,506.62**	**..**
8235- General and Other Reserve Funds						
117- Guarantee Redemption Fund	4,359.15	..	4,359.15	4,690.29	..	4,690.29
120- Guarantee Redemption Fund - Investment Account	..	4,359.15	4,359.15	..	4,690.29	4,690.29
Total 8235-General and Other Reserve Funds	**4,359.15**	**4,359.15**	**..**	**4,690.29**	**4,690.29**	**..**
Total (b) Reserve Funds not bearing Interest	**1,72,428.67**	**1,72,428.67**	**..**	**1,96,196.91**	**1,96,196.91**	**..**
Total J. RESERVE FUND	**1,72,428.67**	**1,73,972.39**	**1,543.72**	**1,96,196.91**	**1,97,740.63**	**1,543.72**

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES

The details of the Sinking Funds

(₹ in lakh)

Description of Loan	Balance as on 1 April 2024	Add Amount Appropriated from Revenue	Add Interest on Invesment	Total	Interest paid on Purchase of Securities	Less Discharge during the Year	Amount transferred to Miscellaneous Government Account on Maturity of Loan	Balance as on 31 March 2025	Remarks
Sinking Funds for amortisation of Loan									
Consolidated Sinking Funds for redemption of open market loans	1,68,069.52	23,437.10	..	1,91,506.62	..	..	..	1,91,506.62	
Total - Sinking Funds	**1,68,069.52**	**23,437.10**	**..**	**1,91,506.62**	**..**	**..**	**..**	**1,91,506.62**	

22. DETAILED STATEMENT ON INVESTMENTS OF EARMARKED BALANCES

Amortization particulars

Sinking Fund Investment Account

(₹ in lakh)

Description of Loan	Balance as on 1 April 2024	Purchase of Securities	Total	Sale of Securities	Balance as on 31 March 2025	Face Value	Market Value
1	2	3	4	5	6	7	8
Sinking Fund for amortisation of Loan							
Consolidated Sinking Fund-Investment Account	1,68,069.52	23,437.10	1,91,506.62	..	1,91,506.62	..	..
Total Investments	**1,68,069.52**	**23,437.10**	**1,91,506.62**	**..**	**1,91,506.62**	**..**	**..**

Part – II: Appendices

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

*(*Figures in ***italics*** represent charged expenditure*)* (₹ in Lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CS	Total	State Fund Expenditure	Central Assistance including CSS and CS	Total
1	2	3	4	6	7	8	9	10
Agriculture Department	2401	Crop Husbandry	7,754.84	..	7,754.84	7,872.01	..	7,872.01
	2415	Agricultural Research and Education	1,214.28	..	1,214.28	1,116.60	..	1,116.60
Animal Husbandry And Veterinary Services	2403	Animal Husbandry	10,336.10	..	10,336.10	9,308.83	..	9,308.83
	2415	Agricultural Research and Education	561.70	..	561.70	448.84	..	448.84
Art And Culture Department	2205	Art and Culture	1,601.29	..	1,601.29	1,519.35	..	1,519.35
Labour And Employment, Skill Development And Entrepreneurship	2230	Labour, Employment and Skill Development	3,393.96	..	3,393.96	3,217.64	..	3,217.64
Food And Civil Supplies Department	2408	Food Storage and Warehousing	3,430.56	..	3,430.56	3,299.80	..	3,299.80
Law And Justice Department	2014	Administration of Justice	*986.34*	..	*986.34*	*945.95*	..	*945.95*
			3,365.14	..	3,365.14	3,356.45	..	3,356.45
Election Department	2015	Elections	1,462.17	..	1,462.17	1,456.10	..	1,456.10
Environment, Forest And Climate Change	2406	Forestry and Wild Life	8,843.73	..	8,843.73	8,760.53	..	8,760.53
Fisheries And Aquatic Services	2405	Fisheries	2,187.96	..	2,187.96	1,930.02	..	1,930.02

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

*(*Figures in ***italics*** represent charged expenditure*)* (₹ in Lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CS	Total	State Fund Expenditure	Central Assistance including CSS and CS	Total
1	2	3	4	6	7	8	9	10
Home Department	2012	President,Vice-President/Governor/Administrator of Union Territories	*696.89*	..	*696.89*	*614.80*	..	*614.80*
	2013	Council of Ministers	179.07	..	179.07	139.16	..	139.16
	2051	Public Service Commission	206.83	..	206.83	184.57	..	184.57
	2052	Secretariat-General Services	18,497.13	..	18,497.13	17,399.48	..	17,399.48
Home Department	2053	District Administration	18,163.40	..	18,163.40	17,607.83	..	17,607.83
	2055	Police	1,66,705.51	..	1,66,705.51	1,60,711.08	..	1,60,711.08
	2056	Jails	5,645.11	..	5,645.11	5,327.90	..	5,327.90
	2058	Stationery and Printing	2,809.83	..	2,809.83	2,603.47	..	2,603.47
	2059	Public Works	577.29	..	577.29	468.35	..	468.35
	2070	Other Administrative Services	8,761.07	..	8,761.07	8,719.96	..	8,719.96
	2235	Social Security and Welfare	275.15	..	275.15	295.04	..	295.04
	2251	Secretariat-Social Services	117.21	..	117.21	98.74	..	98.74
	2575	Other Special Areas Programmes	230.92	..	230.92	205.89	..	205.89
Urban Development Department	2217	Urban Development	1,825.06	..	1,825.06	1,647.53	..	1,647.53
Health And Family Welfare Department	2210	Medical and Public Health	57,210.35	..	57,210.35	56,957.05	..	56,957.05
	2211	Family Welfare	0.00	4,526.18	4,526.18	..	4,517.22	4,517.22

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in ***italics*** represent charged expenditure) (₹ in Lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CS	Total	State Fund Expenditure	Central Assistance including CSS and CS	Total
1	2	3	4	6	7	8	9	10
Horticulture Department	2401	Crop Husbandry	2,108.84	..	2,108.84	2,002.55	..	2,002.55
	2415	Agricultural Research and Education	72.91	..	72.91	66.99	..	66.99
Commerce And Industries	2851	Village and Small Industries	7,430.39	..	7,430.39	6,925.35	..	6,925.35
Information And Public Relations	2220	Information and Publicity	3,611.56	..	3,611.56	3,355.01	..	3,355.01
Water Resources Department	2702	Minor Irrigation	3,654.77	..	3,654.77	3,516.71	..	3,516.71
Land Revenue Department	2029	Land Revenue	2,687.50	..	2,687.50	2,642.87	..	2,642.87
Department Of Power	2045	Other Taxes and Duties on Commodities and Services	147.94	..	147.94	125.19	..	125.19
	2801	Power	18,235.49	..	18,235.49	18,018.83	..	18,018.83
Public Health Engineering Department	2215	Water Supply and Sanitation	13,020.66	..	13,020.66	11,201.27	..	11,201.27
Parliamentary Affairs Department	2011	Parliament/State/Union Territory Legislatures	*67.58*	..	*67.58*	*29.99*	..	*29.99*
			3,540.46	..	3,540.46	3,095.07	..	3,095.07
Works And Housing Department	2059	Public Works	21,812.25	..	21,812.25	19,773.62	..	19,773.62
	2216	Housing	1,374.39	..	1,374.39	1,227.03	..	1,227.03
	3054	Roads and Bridges	38,731.64	..	38,731.64	36,312.39	..	36,312.39
Rural Development Department	2515	Other Rural Development Programmes	9,456.37	..	9,456.37	9,269.82	..	9,269.82

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

(Figures in ***italics*** represent charged expenditure) (₹ in Lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CS	Total	State Fund Expenditure	Central Assistance including CSS and CS	Total
1	2	3	4	6	7	8	9	10
Education Department	2202	General Education	1,78,415.00	..	1,78,415.00	1,63,397.30	..	1,63,397.30
Co-Operation Department	2425	Co-operation	2,075.88	..	2,075.88	1,985.13	..	1,985.13
Personnel And Administrative Reforms Department	2051	Public Service Commission	*659.45*	..	*659.45*	*615.84*	..	*615.84*
	2062	Vigilance	*930.07*	..	*930.07*	*958.55*	..	*958.55*
	2070	Other Administrative	603.69	..	603.69	558.60	..	558.60
	2075	Miscellaneous General	*0.00*	..	*0.00*	*227.94*	..	*227.94*
	2251	Secretariat Social Services	236.62	..	236.62	0.00	..	0.00
Transport Department	2041	Taxes on Vehicles	1,535.37	..	1,535.37	1,442.69	..	1,442.69
Social Security And Welfare Department	2235	Social Security and Welfare	3,006.43	..	3,006.43	5,099.47	83.03	5,182.50
Science And Technology Department	3425	Other Scientific Research	169.10	..	169.10	165.81	..	165.81
Youth Resources And Sports Department	2204	Sports and Youth Services	2,428.67	..	2,428.67	2,285.04	..	2,285.04
Transport And Civil Aviation	3055	Road Transport	7,194.47	..	7,194.47	6,683.15	..	6,683.15

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

*(*Figures in ***italics*** represent charged expenditure*)* (₹ in Lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CS	Total	State Fund Expenditure	Central Assistance including CSS and CS	Total
1	2	3	4	6	7	8	9	10
Planning And Transformation Department	2225	Welfare of Sceduled Castes,Sceduled Tribes and Other Backward Classes	89.89	..	89.89	50.75	..	50.75
	3451	Secretariate-Economic	2,736.08	..	2,736.08	2,686.74	..	2,686.74
	3454	Census Surveys and	4,898.05	..	4,898.05	4,430.14	..	4,430.14
Excise Department	2039	State Excise Duties	2,524.97	..	2,524.97	2,308.71	..	2,308.71
Tourism Department	3452	Tourism	1,010.57	..	1,010.57	1,048.52	..	1,048.52
Finance Department	2040	Taxes on Sales,Trades etc.	1,957.08	..	1,957.08	1,946.23	..	1,946.23
	2054	Treasury and Accounts Administration	4,157.23	..	4,157.23	3,968.62	..	3,968.62
	2075	Miscellaneous General	359.74	..	359.74	306.25	..	306.25
Geology And Mining Department	2853	Non-ferrous Mining and Metallurgical Industries	2,711.26	..	2,711.26	2,555.23	..	2,555.23
Higher And Technical Education	2202	General Education	16,970.38	..	16,970.38	12,949.67	..	12,949.67
	2203	Technical Education	2,645.18	..	2,645.18	2,490.28	..	2,490.28
Information Technology And Communication Department	3425	Other Scientific Research	340.95	..	340.95	358.70	..	358.70
Soil Conservation Department	2402	Soil and Water Conservation	4,870.84	..	4,870.84	4,663.53	..	4,663.53
	2415	Agricultural Research and Education	155.57	..	155.57	147.52	..	147.52

APPENDIX-I

COMPARATIVE EXPENDITURE ON SALARY

*(*Figures in ***italics*** represent charged expenditure*)* (₹ in Lakh)

Department	Major Head	Description	Actuals for the year 2024-25			Actuals for the year 2023-24		
			State Fund Expenditure	Central Assistance including CSS and CS	Total	State Fund Expenditure	Central Assistance including CSS and CS	Total
1	2	3	4	6	7	8	9	10
Legal Metrology And Consumer Protection Department	3475	Other General Economic Services	1,001.16	..	1,001.16	894.97	..	894.97
Land Resources Development Department	2501	Special Programmes for Rural Development	1,092.48	..	1,092.48	1,063.52	..	1,063.52
New And Renewable Energy Department	2810	New and Renewable Energy	530.01	..	530.01	571.00	..	571.00
Border Affairs Department	2053	District Administration	134.03	..	134.03	124.01	..	124.01
Municipal Affairs Department	2015	Elections	63.70	..	63.70	36.33	..	36.33
	2217	Urban Development	438.37	..	438.37	440.62	..	440.62
Women Resources Development	2235	Social Security and Welfare	835.56	..	835.56	717.65	..	717.65
Underdeveloped Areas Department	2575	Other Special Areas Programmes	572.72	..	572.72	530.78	..	530.78
GRAND TOTAL			**7,00,342.21**	**4,526.18**	**7,04,868.39**	**6,61,484.95**	**4,600.25**	**6,66,085.20**

APPENDIX - II

COMPARATIVE EXPENDITURE ON SUBSIDY

(₹ in lakh)

Department	Major Head	Description	Actuals for the year 2024-25		Actuals for the year 2023-24	
			State Fund Expenditure	Central Assistance including CSS and CS	State Fund Expenditure	Central Assistance including CSS and CS
1	2	3	4	6	7	9
HOME DEPARTMENT						
	2251	Secretariat-Social Services				
	090	Nagaland Civil Secretariat				
	03	Chief Minister's Micro Financing Initiative				
	39	Subsidies	2,200.00		1,600.00	..
FOOD AND CIVIL SUPPLIES DEPARTMENT						
	2408	Food Storage and Warehousing				
	01	Food				
	001	Direction and Administration				
	01	Direction				
	39	Subsidies	2511.93		2,511.93	..
		Total	**4,711.93**	**..**	**4,111.93**	**..**

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2024-25		Total	Of the Total amount released, amount sanctioned for creation of assets	2023-24		Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)			State Fund Expenditure	Central Assistance (Including CSS/ CS)		
Urban Local Bodies	Grants to Urban Local Bodies (Municipal Administration)	Normal	2,307.65	2,250.00	4,557.65	..	1,531.45	..	1,531.45	..
	Assistance to Local Bodies, Corporation, *etc.*	Normal	..	..	..	..	..	..	..	..
Total			**2,307.65**	**2,250.00**	**4,557.65**	..	**1,531.45**	**..**	**1,531.45**	
Rural Local Bodies	Grants to Rural Local Bodies	Normal	..	1,920.00	1,920.00	..	..	..	..	..
Total			**..**	**1,920.00**	**1,920.00**	..	**..**	**..**	**..**	
Public Sector Undertakings	Nagaland Handloom and Handicraft Development Corporation (Industry)	Normal	1,582.71	..	1,582.71	..	1,465.80	..	1,465.80	..
	Nagaland Hotel Ltd. (Industry)	Normal	911.68	..	911.68	..	665.46	..	665.46	..
	Nagaland Industrial Development Corporation (Industry)	Normal	512.15	..	512.15	..	110.44	..	110.44	..
	Nagaland Sugar Mill Company Ltd. (Industry)	Normal	3.00	..	3.00	..	6.00	..	6.00	..
	State Mineral Development Corporation	Normal	1,112.90	..	1,112.90	..	1,034.30	..	1,034.30	..
Total			**4,122.44**	**..**	**4,122.44**	**..**	**3,282.00**	**..**	**3,282.00**	**..**

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2024-25		Total	Of the Total amount released, amount sanctioned for creation of assets	2023-24		Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)			State Fund Expenditure	Central Assistance (Including CSS/ CS)		
Autonomous Bodies	Naga Hospital Authority, Kohima	Normal	..	..	..	..	25.00	..	25.00	..
	Grants-in-Aid (Nagaland Board of Secondary Education)	Normal	697.68	..	697.68	..	870.20	..	870.20	..
	Grants-in-Aid to State Pollution Control Board	Normal	150.00	..	150.00	..	150.00	..	150.00	..
	Grants-in-Aid to Social Welfare Advisory Boards	Normal	151.38	..	151.38	..	100.00	..	100.00	..
	Nagaland Khadi and Village Industries Board (Industry)	Normal	1828.44	..	1,828.44	..	2158.77	..	2,158.77	..
	Investment and Development Authority of Nagaland (Planning)	Normal	543.82	..	543.82	..	451.85	..	451.85	..
	Nagaland State Pharmacy Council	Normal	4.50	..	4.50	..	4.50	..	4.50	..
	Nagaland State Food Commission	Normal	25.93	..	25.93	..	25.21	..	25.21	..
	Nagaland Dental Council	Normal	4.50	..	4.50	..	4.50	..	4.50	..
	Development Authority of Nagaland (Urban)	Normal	903.74	..	903.74	..	748.91	..	748.91	..
	Assistance to Indian Red Cross Society	Normal	25.00	..	25.00	..	25.00	..	25.00	..
	Nagaland State Human Rights Commission	Normal	180.91	..	180.91	..	225.36	..	225.36	..

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION-WISE AND SCHEME-WISE)

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2024-25		Total	Of the Total amount released, amount sanctioned for creation of assets	2023-24		Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)			State Fund Expenditure	Central Assistance (Including CSS/ CS)		
Autonomous Bodies	State Quality Control Board	Normal	40.00	..	40.00	..	42.00	..	42.00	..
	Nagaland Medical Council	Normal	5.00	..	5.00	..	5.00	..	5.00	..
	Nagaland Nursing Council	Normal	4.50	..	4.50	..	4.50	..	4.50	..
	Rajya Sainik Board	Normal	12.00	..	12.00	..	12.00	..	12.00	..
	Marketing and Consumer Federation	Normal	150.00	..	150.00	..	230.00	..	230.00	..
	Nagaland Electric Regulatory Commission	Normal	107.86	..	107.86	..	88.00	..	88.00	..
	Nagaland Institute of Medical Sciences and Research Society	Normal	4600.00	..	4,600.00	..	2500.00	..	2,500.00	..
	Nagaland State Commission for Person with Disability	Normal	160.00	..	160.00	..	60.00	..	60.00	..
	Nagaland State Women Commission	Normal	80.00	..	80.00	..	85.99	..	85.99	..
	Nagaland State Commission for Protection of Child Rights	Normal	60.00	..	60.00	..	25.00	..	25.00	..
	Nagaland State Agriculture Marketing Board	Normal	317.50	..	317.50	..	367.20	..	367.20	..
	State Consumer Dispute Redressal Commission	Normal	100.00	..	100.00	..	125.00	..	125.00	..
	State Bio-Diversity Board	Normal	33.17	..	33.17	..	33.17	..	33.17	..

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2024-25		Total	Of the Total amount released, amount sanctioned for creation of assets	2023-24		Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)			State Fund Expenditure	Central Assistance (Including CSS/ CS)		
Autonomous Bodies	Nagaland Science and Technology Council	Normal	25.00	..	25.00	..	25.00	..	25.00	..
Total			**10210.93**	**..**	**10,210.93**	**..**	**8392.16**	**..**	**8,392.16**	**..**
Non-Government Organisations	Non- Government Organisation (Welfare)	Normal	30.00	..	30.00	..	30.00	..	30.00	..
	Assistance to Non-Government Colleges and Institutions (Higher Education)	Normal	265.00	..	265.00	..	265.00	..	265.00	..
	Non Government High and Higher Secondary School	Normal	35.00	..	35.00	..	35.00	..	35.00	..
	Assistance to Sainik School, Punglwa	Normal	25.00	..	25.00	..	25.00	..	25.00	..
	Assistance to Non-Government Primary Schools (Education)	Normal	35.00	..	35.00	..	35.00	..	35.00	..
Total			**390.00**	**..**	**390.00**	**..**	**390**	**..**	**390.00**	**..**
Others	Human Rights Committee	Normal	2.55	..	2.55	..	2.55	..	2.55	..
	Contribution to Gandhi Ashram, Chuchuyimlang	Normal	5.00	..	5.00	..	5.00	..	5.00	..
	Assistance to Peace Camp	Normal	4.99	..	4.99	..	5.00	..	5.00	..
	Assistance to Nagaland Peace Centre	Normal	10.00	..	10.00	..	6.00	..	6.00	..
	CM's Sports Fund (Home Department)	Normal	400.00	..	400.00	..	400.00	..	400.00	..

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2024-25		Total	Of the Total amount released, amount sanctioned for creation of assets	2023-24		Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)			State Fund Expenditure	Central Assistance (Including CSS/ CS)		
Others	Scout & Guides (Youth Resource)	Normal	50.00	..	50.00	..	50.00	..	50.00	..
	Assistance to Media Person	Normal	41.76	..	41.76	..	41.76	..	41.76	..
	Grants-in-Aid to Voluntary Cultural Organisation (Cultural Research)	Normal	100.00	..	100.00	..	100.00	..	100.00	..
	Child Helpline	Normal	..	670.52	670.52	..	0.00	216.63	216.63	..
	Welfare of Destitute Women	Normal	100.00	..	100.00	..	100.00	..	100.00	..
	Music Task Force (Youth Resource and Sports)	Normal	562.00	..	562.00	..	212.00	..	212.00	..
	Electrical Inspectorate	Normal	100.00	..	100.00	..	100.00	..	100.00	..
	State Expert Appraisal Committee (Forest)	Normal	3.20	..	3.20	..	3.20	..	3.20	..
	Welfare of Aged Infirm and Destitute (Social Welfare)	Normal	10.00	..	10.00	..	8.00	..	8.00	..
	Youth Sports and Games	Normal	1100.00	..	1,100.00	..	2611.56	..	2,611.56	..
	Nagaland Forest Product Ltd. (Industry)	Normal	..	..	..	..	4.69	..	4.69	..
	Nagaland Tool Room and Training Centre (Industry)	Normal	55.00	..	55.00	..	50.00	..	50.00	..
	State e-Governance Scheme	Normal	88.00	..	88.00	..	88.00	..	88.00	..
	State Horticulture Nursery	Normal	19.08	..	19.08	..	19.08	..	19.08	..

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2024-25		Total	Of the Total amount released, amount sanctioned for creation of assets	2023-24		Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)			State Fund Expenditure	Central Assistance (Including CSS/ CS)		
Others	CM Health Insurance Scheme	Normal	..	..	..	..	40.00	..	40.00	..
	Indira Awas Yojana	Normal	610.06	5490.50	6,100.56	..	16018.96	21110.50	37,129.46	..
	Child Protection and Welfare Services	Normal	416.49	3748.36	4,164.85	..	137.30	1235.78	1,373.08	..
	Assistance to Voluntary Organisation (Social Security and Welfare)	Normal	20.00	..	20.00	..	65.24	..	65.24	..
	State Environment Impact Assessment (Forest)	Normal	2.25	..	2.25	..	2.25	..	2.25	..
	Innovation Hub & Space Education	Normal	11.52	..	11.52	..	11.52	..	11.52	..
	Soil Health Management	Normal	..	..	..	..	36.22	325.98	362.20	362.20
	Nagaland Mechanised Bricks Company (Industry)	Normal	4.50	..	4.50	..	4.50	..	4.50	..
	Proviso to Article 275(1)	Normal	..	4745.61	4,745.61	4745.61	..	4766.14	4,766.14	4766.14
	Special Central Assistance to Tribal Sub Plan	Normal	..	3827.44	3,827.44	3827.44	..	1602.37	1,602.37	1602.37
	Non-Institutional Care	Normal	56.09	504.79	560.88	..	..	..	..	..
	Swachhata Action Plan	Normal	1.98	17.82	19.80	..	..	..	..	..
	Conversion of Rural PHCs and Sub Centres into Health Wellness Centres	Normal	..	819.00	819.00	..	..	..	..	..
	Pradhan Mantri Jan Vikas Karyakram	Normal	622.22	5600.00	6,222.22	6222.22	..	..	..	..

APPENDIX - III

GRANTS-IN-AID/ ASSISTANCE GIVEN BY THE STATE GOVERNMENT (INSTITUTION WISE AND SCHEME WISE)

(₹ in lakh)

Recipient	Scheme	TSP/ SCSP/ Normal/ FC/ EAP	2024-25		Total	Of the Total amount released, amount sanctioned for creation of assets	2023-24		Total	Of the Total amount released, amount sanctioned for creation of assets
			State Fund Expenditure	Central Assistance (Including CSS/ CS)			State Fund Expenditure	Central Assistance (Including CSS/ CS)		
Others	Support to Tribal Research Institute	Normal	..	400.00	400.00	400.00	..	..	..	..
	Dharti Aaba Janjatiya Gram Utkarsh Abhiyan	Normal	..	678.40	678.40	678.40	..	..	..	..
Total			**4396.69**	**26502.44**	**30,899.13**	**15873.67**	**20122.83**	**29257.40**	**49,380.23**	**6,730.71**
Grand Total			**21427.71**	**30672.44**	**52,100.15**	**15873.67**	**33718.44**	**29257.40**	**62,975.84**	**6,730.71**

APPENDIX - IV

Details of Externally Aided Projects

(₹ in lakh)

Aid Agency	Scheme/ Project	Total Approved Assistance[2]			Amount Received						Amount Repaid		Expenditure	
					During the year 2024-25			Upto the year 2024-25						
		Grant	Loan	Total	Grant	Loan	Total	Grant	Loan	Total	During the year	Upto the year	During the year	Upto the year
Asian Development Bank	Solid Waste Management, (SIPMIU)/ CAA&A, *ELEMP, (FOCUS), **NEP-LH, #NHP, $FCDR	..	..	..	16,729.04	..	16,729.04	76,464.13	50.00[1]	76,514.13	..	..	19,113.31	91,661.90[3]
Asian Development Bank	(NERUDP), Other loans for States/Union Territory with Legislature Scheme	..	2,283.60	2,283.60	..	1,311.77	1,311.77	15,479.19	9,319.53	24,798.72	673.43	1,078.63		
Total:		**0.00**	**2,283.60**	**2,283.60**	**16,729.04**	**1,311.77**	**18,040.81**	**91,943.32**	**9,319.53**	**1,01,312.85**	**673.43**	**1,078.63**		

1. Information awaited from State Government (July 2025).
2. Total approved assistance represents Lender's Share of EAP from budget document.
3. Bifurcation of this expenditure is not available.

*ELEM-Enhancing Landscape and Ecosystem Management Project
**NEP-LH - Nagaland Education Project - Light House
#NHP-Nagaland Health Project
#FCDR-Forest Conservation, Development and Regeneration

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(i) Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc.*)														
1	National Mission for Safety of Women - Nirbhaya Fund	National Mission for Safety of Women - Nirbhaya Fund	Normal	37.04	4.12	41.16	37.07	37.04	4.12	41.16	32.52	32.52	3.61	36.13
2	Nirbhaya	Nirbhaya	Normal	..	..	..	1260.00	..	..	..	..	..	..	..
3	Development of Infrastructural Facilities for Judiciary	Development of Infrastructural Facilities for Judiciary	Normal	400.00	44.46	444.46	400.00	400.00	1913.67	2313.67	439.25	439.25	48.81	488.06
4	Assistance to State Agencies	Intra State Movement of Foodgrains and FPS	Normal	3074.16	1010.12	4084.28	3030.34	3074.16	1010.11	4084.27	..	3142.01	446.67	3588.68
5	Modernisation and Reforms through Technology in PDS	Modernisation and Reforms through Technology in PDS	Normal	23.26	2.59	25.85	24.04	23.27	2.59	25.86	23.27	..	..	..
6	Support to Tribal Research Training	Support to Tribal Research Training	Normal	1000.00	..	1000.00	325.00	1000.00	..	1000.00	400.00	100.00	..	100.00
7	Administrative Costs to States	Administrative Costs to States	Normal	66.00	..	66.00	66.00	66.00	..	66.00	31.00	64.00	..	64.00
8	Proviso to Article 275 (1)	Proviso to Article 275 (1)	Normal	4745.61	..	4745.61	2050.50	4745.61	..	4745.61	5020.11	6051.28	..	6051.28

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Special Central Assistance to Tribal Sub-Scheme	Special Central Assistance to Tribal Sub-Plan	TSP	3827.44	..	3827.44	4102.44	3827.44	..	3827.44	..	1552.37	..	1552.37
10	Dharti Aaba Jajatiya Gram Utkarsh Abhiyan	Dharti Aaba Jajatiya Gram Utkarsh Abhiyan	Normal	678.40	..	678.40	678.40	678.40	..	678.40	..	..	..	..
11	National Bamboo	National Bamboo Mission	Normal	67.89	11.24	79.13	..	65.57	11.24	76.81	..	291.88	32.43	324.31
12			TSP	434.60	44.60	479.20		434.60	44.60	479.20				
13	Pradhan Mantri Jan Vikas Karyakram	Pradhan Mantri Jan Vikas Karyakram	Normal	5600.00	622.23	6222.23	4313.00	5600.00	622.22	6222.22	..	..	..	..
14	Modernisation of Police Force	Modernisation of Police - 100%	Normal	188.00	..	188.00	5069.45	188.00	..	188.00	1356.08	364.15	134.22	498.37
15		Modernisation of Police - 90:10	Normal	93.50	..	93.50		93.50	..	93.50				
16	Police Verification	Police Verification	Normal	..	..	..	4.02	..	..	..	..	..	..	..
17	Pradhan Mantri Poshan Shakti Nirman	Mid-Day Meal	Normal	2370.93	252.42	2623.35	2152.26	206.33	23.25	229.58	2250.44	1341.43	177.95	1519.38
18			TSP	2535.98	187.57	2723.55		2535.98	187.08	2723.06				
19			SCP	727.43	78.38	805.81		66.10	4.88	70.98				
20	New India Literacy Program	New India Literacy Program	Normal	170.05	36.35	206.40	327.15	170.05	36.35	206.40	38.81	38.81	4.31	43.12
21			TSP	26.25	..	26.25		26.25	..	26.25				
22			SCP	49.06	..	49.06		49.06	..	49.06				
23	PM School for Rising India	PM School for Rising India	Normal	25.30	2.82	28.12	544.43	25.30	2.81	28.11	97.70	97.70	10.86	108.56
24			TSP	506.01	407.10	913.11		506.01	407.10	913.11				
25			SCP	13.12	1.47	14.59		13.12	1.46	14.58				

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
26	Samagra Shiksha	Swachhta Action Plan	Normal	45.11	5.02	50.13	23480.49	45.11	5.01	50.12	23125.34	21828.02	2822.80	24650.82
27		Samagra Shiksha Elementary Education	Normal	10155.98	1128.45	11284.43		7970.62	1128.44	9099.06				
28			TSP	2376.35	264.04	2640.39		847.73	264.04	1111.77				
29			SCP	232.31	25.83	258.14		232.31	25.82	258.13				
30		Samagra Shiksha Secondary Education	Normal	2308.16	256.47	2564.63		4381.64	486.91	4868.55				
31			TSP	857.82	95.32	953.14		857.82	95.31	953.13				
32			SCP	22.88	2.55	25.43		684.21	76.02	760.23				
33		Samagra Shiksha - Teachers' Education	Normal	3321.84	369.11	3690.95		3321.84	369.10	3690.94				
34			TSP	511.38	56.82	568.20		511.38	56.82	568.20				
35			SCP	24.66	2.74	27.40		24.66	2.74	27.40				
36	Post Matric Scholarship to SC & ST Students	Post Matric Scholarship	Normal	5431.34	277.78	5709.12	6200.00	6200.00	688.90	6888.90	3500.00	3500.00	388.90	3888.90
37	Strengthening of State Drug Regulatory System	Drug Regulatory System	Normal	255.75	28.41	284.16	559.12	255.75	28.42	284.17	409.00	409.00	45.45	454.45
38			SCP	54.25	6.03	60.28		54.25	6.03	60.28				
39	National Ayush Mission	National Ayush Mission	Normal	1681.10	186.80	1867.90	1342.11	1681.10	186.80	1867.90	1016.97	677.98	75.34	753.32
40	Flexible Pool for RCH and Health System Strengthening	Flexible Pool for RCH and Health System Strengthening	Normal	9501.00	1635.36	11136.36	15677.00	9501.00	1679.83	11180.83	11849.00	11849.00	2356.70	14205.70
41			SCP	6176.00	686.22	6862.22		6176.00	686.22	6862.22				
42	Infrastructure Maintenance	Rural Family Welfare Services	Normal	4526.19	..	4526.19	4236.39	4526.18	..	4526.18	5896.04	4517.22	..	4517.22

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
43	Swachh Bharat Mission	Swachh Bharat Mission	Normal	1855.31	206.15	2061.46	133.31	1855.31	206.15	2061.46	3783.25	2061.25	229.03	2290.28
44	Deendayal Jan	Deendayal Jan	Normal	28.71	..	28.71		28.71	..	28.71				
45	Aajeevika	Aajeevika Yojana	TSP	1.69	..	1.69	92.25	1.69	..	1.69	..	..	..	..
46	Yojana	Shehari (DJAY-S)	SCP	8.83	..	8.83		8.83	..	8.83				
47	Smart City Mission	Mission for 100 Smart Cities	Normal	1837.50	..	1837.50	1837.50	1837.50	35.51	1873.01	15312.50	15500.00	1116.88	16616.88
48	Pradhan Mantri	Pradhan Mantri Awas Yojana - Urban (90:10)	Normal	147.99	24.53	172.52	2697.69	148.00	24.53	172.53	33416.50	33416.50	3712.96	37129.46
49	Awas Yojana	Pradhan Mantri Awas Yojana - 100%	Normal	2551.50	..	2551.50		2551.50	..	2551.50				
50		Prime Minister	Normal	64.79	7.20	71.99	5490.50	64.79	7.20	71.99	8871.85	10448.03	176.83	10624.86
51	Pradhan Mantri	Awas Yojana -	TSP	5425.71	602.86	6028.57		5425.71	602.86	6028.57				
52	Awas Yojana	Rajiv Awas Yojana	Normal	1059.19	..	1059.19	..	1059.19	..	1059.19	..	..	..	..
53	Deen Dayal	Deen Dayal	Normal	309.63	34.41	344.04		309.63	34.41	344.04				
54	Uphadhyaya	Uphadhyaya	TSP	630.05	70.01	700.06		630.05	70.01	700.06				
55	Grameen Kaushalya Yojana	Grameen Kaushalya Yojana	SCP	54.18	6.03	60.21	..	54.18	6.03	60.21	..	..	..	..
56	Rashtriya Gram	Rashtriya Gram	Normal	..	..	..		550.00	61.12	611.12				
57	Swaraj Ahiyan	Swaraj Ahiyan	TSP	..	..	..	1000.00	245.00	27.23	272.23	1000.00	1000.00	111.12	1111.12
58			SCP	..	..	..		205.00	22.78	227.78				

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
59	Skill Acquisition and Knowledge Awareness for Livelihood Promotion	Skill Acquisition and Knowledge Awareness for Livelihood Promotion	Normal	244.81	38.65	283.46	..	244.81	27.20	272.01	283.04	283.04	18.13	301.17
60		Skill Acquisition and Knowledge Awareness for Livelihood Promotion-100%	Normal	24.29	..	24.29		24.29	..	24.29				
61		Vocational Training Project	Normal	45.28	22.52	67.80		45.28	22.51	67.79	..	..	..	..
62			TSP	2.00	0.22	2.22		2.00	0.22	2.22				
63			SCP	61.33	6.82	68.15		61.33	6.81	68.14				
64		Strengthening of Infrastructure for Institutional Training	Normal	103.00	..	103.00	..	103.00	..	103.00	108.61	..	..	..
65	National Rural Employment Guarantee Scheme	Mahatma Gandhi National Rural Employment Guarantee Scheme	Normal	14377.44	4690.66	19068.10	15012.63	14377.44	4690.66	19068.10	21832.55	26963.35	8080.92	35044.27
66		Social Audit Unit	Normal	190.21	..	190.21		190.21	..	190.21				
67		Cluster Facilitation	Normal	24.64	..	24.64		24.64	..	24.64				
68		Administrative Expenses	Normal	397.86	..	397.86		397.87	..	397.87				

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
69	Mission Vatsalya (ICPS)	Mission Vatsalaya - Child Protection and Welfare Services	Normal	3783.08	420.35	4203.43	6702.98	3783.08	420.35	4203.43	2928.28	3687.87	429.63	4117.50
70	Mission Vatsalya (ICPS)	Mission Vatsalaya - Non-Institutional Care/ Sponsorship / Foster Care/ Aftercare	Normal	504.79	56.09	560.88		504.79	56.09	560.88				
71		Mission Vatsalaya - Swachhata Action Plan	Normal	17.82	1.98	19.80		17.82	1.98	19.80				
72		Mission Vatsalaya - Child Helpline	Normal	670.52	..	670.52		670.52	..	670.52				
73	Sambal (BBBP One Stop Centre)	Mission Shakti - Sambal One Stop Centre	Normal	647.55	..	647.55	1114.73	647.55	..	647.55	759.15	759.15	11.53	770.68
74	Drug Abuse Prevention Programme	Drug Abuse Prevention Programme	Normal	249.12	10.00	259.12	..	249.12	10.00	259.12	..	68.50	15.62	84.12
75	Atal Vayo Abhyuday Yojana	Atal Vayo Abhyuday Yojana	Normal	139.22	..	139.22	77.50	139.22	..	139.22	123.43	143.32	..	143.32
76	Indira Gandhi National Old Age Pension	Indira Gandhi National Old Age Pension	Normal	2660.39	..	2660.39	1637.19	2660.39	..	2660.39	1534.37	2494.85	..	2494.85
77	National Family Benefit Scheme	National Family Benefit Scheme	Normal	137.75	..	137.75	110.20	137.75	..	137.75	82.66	137.77	..	137.77

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
78	Shaksham Anganwadi Poshan 2.0	Integrated Child Development Scheme	Normal	1299.84	144.43	1444.27	12413.59	1299.84	144.43	1444.27	26291.26	13567.68	1670.85	15238.53
79			TSP	8679.92	964.44	9644.36		8677.32	964.44	9641.76				
80		Integrated Child Development Training Programme	Normal	23.40	2.60	26.00		23.40	2.60	26.00				
81		Saksham Anganwadi and Poshan Scheme for Adolescent Girls	TSP	3399.43	553.96	3953.39		3399.43	553.96	3953.39				
82			SCP	21.07	4.68	25.75		21.07	4.68	25.75				
83		Saksham Aganwadi and Poshan - Supplementary Programme	Normal	3777.94	483.63	4261.57		3777.94	483.63	4261.57				
84			TSP	236.92	62.47	299.39		236.92	62.47	299.39				
85		Saksham Aganwadi and Poshan - National Nutritional Mission	Normal	587.98	65.34	653.32		587.98	65.34	653.32				
86		Saksham Anganwadi and Poshan Anganwadi Centres	Normal	974.16	137.84	1112.00		974.16	137.84	1112.00				

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
87	Samarthya (Shakti Sadan Swadhar Ujjwala.)	Mission Shakti - Sambal Women Helpline	Normal	69.00	..	69.00	1274.53	69.00	..	69.00	1103.74	979.99	97.36	1077.35
88		Mission Shakti - Sambal Beti Bachao Beti Padhao	Normal	529.85	..	529.85		529.85	..	529.85				
89		Mission Shakti - Samarthya Shakti Sadan Swadhar Greh	Normal	412.54	10.91	423.45		412.54	10.91	423.45				
90		Mission Shakti - Samarthya Creche	Normal	202.27	22.48	224.75		202.27	22.48	224.75				
91		Mission Shakti - Samarthya Pradhan Mantri Matru Vandhana Yojana	Normal	206.44	3.32	209.76		206.44	3.32	209.76				
92			TSP	213.51	41.59	255.10		213.51	41.59	255.10				
93		Mission Shakti - Samarthya Working Women Hostel	Normal	77.31	8.59	85.90		77.31	8.59	85.90				
94		Mission Shakti - Samarthya National Hub for Women Empowerment	Normal	248.00	233.03	481.03		248.00	233.03	481.03				

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
95		Mission Shakti - Samarthya Shaki Niwas	Normal	21.97	..	21.97		21.97	..	21.97				
96	Indira Gandhi National Widow Pension Scheme	Indira Gandhi National Widow Pension Scheme	Normal	213.30	..	213.30	177.70	213.33	..	213.33	69.95	173.40	..	173.40
97	Indira Gandhi National Disability Scheme	Indira Gandhi National Disability Scheme	Normal	46.90	..	46.90	648.28	46.90	..	46.90	27.63	45.44	..	45.44
98	Digitalizaiton of Primary Agriculture Cooperative	Primary Agriculture Credit Society	Normal	352.13	41.97	394.10	159.98	366.12	44.37	410.49	245.69	64.00	7.11	71.11
99		Integrated Co-operative Development Programme	Normal	10.07	..	10.07		20.13	..	20.13				
100	Strengthening of Cooperatives through IT Intervention	Computerisation of RCS	Normal	21.65	0.81	22.46	21.67	28.87	0.80	29.67	7.22	7.22	..	7.22
101	National Mission on Natural	National Mission on Natural Farming	Normal	0.87	0.09	0.96	6.66	0.87	0.10	0.97	..	..	..	..
102			TSP	5.80	0.64	6.44		5.80	0.64	6.44				
103	Rashtriya Krishi Vikas Yojana	Rashtriya Krishi Vikas Yojana	Normal	893.00	..	893.00	13619.00	893.00	99.23	992.23	18833.00	618.00	68.67	686.67
104			TSP	5711.00	634.56	6345.56		5711.00	634.56	6345.56				

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
105	National e-Governance Plan in Agriculture	Digital Agriculture	Normal	8.00	0.90	8.90	..	8.00	0.90	8.90	..	..	..	..
106			TSP	58.00	6.45	64.45		58.00	6.45	64.45				
107	National Mission for Sustainable Agriculuture	Soil Health Card	Normal	164.00	18.23	182.23	..	164.00	18.23	182.23	..	1974.98	219.58	2194.56
108			TSP	1036.00	115.12	1151.12		1036.00	115.12	1151.12				
109	Wildlife Preservation	Integrated Development of Wildlife Habitats	Normal	1490.04	165.56	1655.60	1490.04	1490.04	165.56	1655.60	1306.33	1374.45	185.47	1559.92
110	Livestock Health and Diseases Control	Livestock Health and Diseases Control	Normal	58.99	8.43	67.42	84.51	58.99	8.35	67.34	101.13	72.89	8.11	81.00
111			TSP	..	..	..		10.86	..	10.86				
112		Assistance to States for Control of Animal Disease	Normal	21.12	2.35	23.47		21.12	2.35	23.47				
113			TSP	2.43	0.27	2.70		2.43	0.27	2.70				
114			SCP	4.69	0.52	5.21		4.69	0.52	5.21				
115	National Livestock Mission	Livestock Mission	Normal	132.17	14.69	146.86	86.89	132.17	14.69	146.86	50.00	..	..	..
116		Livestock Mission 100%	Normal	36.73	..	36.73		36.73	..	36.73				
117		Livestock Mission 100%	SCP	75.00	..	75.00		75.00	..	75.00				
118	Livestock Census and Integrated Sample Survey	Livestock Census and Integrated Sample Survey	Normal	236.30	26.26	262.56	223.00	236.30	26.26	262.56	115.94	77.25	8.06	85.31
119		Pradhan Mantri Matsya Sampada Yojana	TSP	2546.48	76.74	2623.22	2291.82	2546.48	76.74	2623.22				

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
120	Krishionnati Yojana	Farm Mechanisation	Normal	604.00	67.12	671.12	19185.61	604.00	67.12	671.12	11461.99	2994.99	337.77	3332.76
121			TSP	3865.00	429.45	4294.45		3865.00	429.45	4294.45				
122		National Food Security Mission	Normal	152.71	16.97	169.68		152.71	16.97	169.68		1201.23	155.26	1356.49
123			TSP	974.91	108.34	1083.25		974.91	108.34	1083.25				
124		Seeds and Planting Materials	Normal	26.00	2.90	28.90		26.00	2.90	28.90		..	..	..
125			TSP	162.00	18.00	180.00		162.00	18.00	180.00				
126		Mission Organic Value Chain	Normal	378.00	..	378.00		378.00	..	378.00		..	..	..
127			TSP	2420.00	..	2420.00		2420.00	..	2420.00				
128		National Project on Agro-Forestry	Normal	12.00	1.34	13.34		12.00	1.34	13.34		170.00	18.90	188.90
129			TSP	88.00	9.80	97.80		88.00	9.79	97.79				
130		State Extension Programme for Extension Reforms	Normal	139.36	15.50	154.86		139.36	15.50	154.86		..	..	..
131			TSP	960.64	106.76	1067.40		960.64	106.76	1067.40				
132		Edible Oil - Oil Seeds	Normal	101.75	11.31	113.06		101.75	11.31	113.06		573.29	570.49	1143.78
133			TSP	810.48	90.05	900.53		810.48	90.05	900.53				
134		Edible Oil - Oil Palm	Normal	516.00	57.34	573.34		516.00	57.34	573.34		4000.54	444.51	4445.05
135			TSP	3291.00	365.67	3656.67		3291.00	365.67	3656.67				
136		National Horticulture Mission	Normal	497.25	55.26	552.51		497.25	55.26	552.51		2700.00	383.33	3083.33
137			TSP	3640.21	404.47	4044.68		3640.21	404.47	4044.68				
138		Mahila Kisan Shashaktikaran Pariyojana	Normal	21.16	2.36	23.52		21.16	2.36	23.52		..	..	..
139			TSP	2829.08	36.52	2865.60		2829.08	36.52	2865.60				
140			SCP	0.16	0.02	0.18		0.16	0.02	0.18				
141		Rainfed Area Development Programme	Normal	136.00	15.12	151.12		136.00	15.12	151.12		629.01	67.22	696.23
142			TSP	864.00	96.01	960.01		864.00	96.01	960.01				

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
143	Project Tiger & Elephant	Project Elephant	Normal	232.09	25.79	257.88	305.44	232.09	25.79	257.88	337.77	337.77	50.62	388.39
144			TSP	73.35	8.15	81.50		73.35	8.15	81.50				
145	National Afforestation Programme	National Afforestation Programme	Normal	32.30	3.59	35.89	..	32.30	3.59	35.89	257.36	257.36	28.60	285.96
146			TSP	60.38	6.71	67.09		60.38	6.71	67.09				
147		Forest Fire Prevention	Normal	6.30	0.70	7.00		6.30	0.70	7.00				
148	Conservation of Aquatic Ecosystem	Conservation and Management of Doyang Wetland	Normal	231.27	25.70	256.97	231.26	231.26	25.70	256.96	115.63	115.63	12.85	128.48
149	Pradhan Mantri Formalisation of Micro Food Processing Industry	Food Processing	Normal	375.00	55.21	430.21	418.81	373.51	55.20	428.71	396.81	396.81	96.93	493.74
150	Pradhan Mantri Gram Sadak Yojana	Pradhan Mantri Gram Sarak Yojana	Normal	10733.00	..	10733.00	717.00	10733.00	1192.56	11925.56	16128.50	400.40	15575.88	15976.28
151	Central Road and Infrastructure Fund	Central Road and Infrastructure Fund	Normal	4630.00	..	4630.00	3209.00	3072.69	..	3072.69	4609.00	480.17	1394.41	1874.58
152	Irrigation Census	Irrigation Census	Normal	70.50	..	70.50	70.41	70.49	..	70.49	99.08	58.86	..	58.86
153	Border Area Development Programme	Border Area Development Programme	Normal	343.70	38.26	381.96	206.60	344.30	38.26	382.56	137.70	..	544.01	544.01

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
154	Pradhan Mantri Krishi Sinchai Yojana	Pradhan Mantri Krishi Sinchai Yojana Per Drop More Crop	Normal	582.00	87.23	669.23	6203.68	559.45	87.23	646.68	9271.59	13242.56	1331.77	14574.33
155			TSP	3718.00	413.13	4131.13		3718.00	413.12	4131.12				
156		Pradhan Mantri Krishi Sinchai Yojana - Har Khet Ko Pani	Normal	5030.68	800.91	5831.59		5030.68	800.91	5831.59				
157	Pradhan Mantri Krishi Sinchai Yojana	Faecal Sludge Treatment Plan	Normal	1383.00	153.67	1536.67	1053.00	1383.00	153.67	1536.67				
158		Integrated Watershed Development Programme	Normal	699.00	77.68	776.68		699.00	77.68	776.68				
159			TSP	1269.00	141.00	1410.00		1269.00	141.00	1410.00				
160	Swachh Bharat Abhiyan	Swachh Bharat Mission	Normal	477.12	53.01	530.13	2069.25	477.12	53.01	530.13	3783.25	3107.00	345.23	3452.23
161			TSP	1592.13	176.91	1769.04		1592.13	176.90	1769.03				
162	Pradhan mantri Uchhatar Shiksha Abhiyan (PM-USHA)	Rashtriya Uchchattar Shiksha Abhiyan	Normal	1704.46	189.38	1893.84	..	1704.46	189.38	1893.84	..	..	..	..
163			TSP	229.32	25.48	254.80		229.32	25.48	254.80				
164			SCP	406.33	45.14	451.47		406.22	45.14	451.36				
165	Health Sector	Diagnostic Infrastructure to the Priamry Health Care Facilities	Normal	1031.47	..	1031.47	1850.47	1031.47	..	1031.47	..	..	..	..
166		Health Grant	Normal	819.00	..	819.00		819.00	..	819.00	..	..	..	..

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
167	National Rural Livelihood Mission	Village Entrepreneurship Startup Programme	Normal	200.00	22.23	222.23	12404.01	200.00	22.23	222.23	12733.16	17168.76	1900.74	19069.50
168		Aajeevika	Normal	483.24	53.69	536.93		483.24	53.69	536.93				
169			TSP	5000.80	833.46	5834.26		5000.80	833.46	5834.26				
170			SCP	3.19	0.36	3.55		3.19	0.36	3.55				
171		Rural Self Employment Training	Normal	28.32	..	28.32		28.32	..	28.32				
172	ACA for Externally Aided Project	ACA for Externally Aided Project	Normal	14878.57	..	14878.57	14878.57	6502.00	..	6502.00	15567.66	20261.53	..	20261.53
173	Intensification of Forest Management	Nagaland Forest Management Project	Normal	4085.14	..	4085.14	98.98	4085.14	..	4085.14	288.37	..	..	..
174		Forest and Bio-Diversity Management in the Himalayas	Normal	1000.38	50.00	1050.38		1000.38	50.00	1050.38				
	Total (i)			**230403.30**	**22981.50**	**253384.80**	**207185.45**	**218446.67**	**26736.21**	**245182.88**	**268861.48**	**240311.46**	**45974.43**	**286285.89**

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(ii) Finance Commission Grant														
1	State Disaster Response Fund	Drinking Water Supply	Normal	633.00	..	633.00	3840.00	633.00	..	633.00	3680.00	..	..	..
2		Repair and Restoration of Roads	Normal	1163.00	..	1163.00		1163.00	..	1163.00		1101.60	122.40	1224.00
3		Ex-Gratia Payment to Bereaved Families	Normal	302.60	8.00	310.60		302.60	8.00	310.60		80.48	8.00	88.48
4		Purchase of Livestock	Normal	532.00	..	532.00		532.00	..	532.00		..	..	..
5		Repair and Restotation of Damaged Irrigation	Normal	1094.00	..	1094.00		1094.00	..	1094.00		..	..	..
6	State Disaster Mitigation Fund	State Disaster Mitigation Fund	Normal	960.00	150.00	1110.00	960.00	960.00	150.00	1110.00	1350.00	1780.00	150.00	1930.00
7	Urban Bodies Grants	Urban Bodies Grants	Normal	2250.00	58.22	2,308.22	..	2250.00	58.22	2,308.22	3750.00	..	1531.45	1,531.45
8	Rural Local Bodies	Rural Local Bodies	Normal	1920.00	..	1,920.00	..	1920.00	..	1,920.00	..	..	..	..
9		Rural Development	Normal	200.00	..	200.00	..	200.00	..	200.00	..	..	..	..
10	Other Grants	Post Devolution "Revenue Deficit Grants	Normal	..	..	..	407376.92	..	..	..	..	..	..	..
	Total (ii)			**9054.60**	**216.22**	**9070.82**	**412176.92**	**9054.60**	**216.22**	**9070.82**	**8780.00**	**2962.08**	**1811.85**	**4773.93**

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
(iii) Other transfers/ Grants to State/UT with Legislature														
1	National Disaster Response Fund	Disaster Management	Normal	1081.50	..	1,081.50	18180.50	1081.50	..	1,081.50	..	120.00	..	120.00
2		Gratuitous Relief	Normal	12159.60	264.80	12,424.40		12159.60	264.80	12,424.40		2497.92	269.60	2,767.52
3		Repair/Reconstruction of Houses	Normal	3910.00	..	3,910.00		3910.00	..	3,910.00		..	..	..
4		Management of Natural Disaster, Contingency Plans in Disaster Prone Areas	Normal	1144.80	407.60	1552.40		1144.80	407.60	1552.40		9.11	1105.00	1,114.11
5	Nagaland Health Project	Nagaland Health Project	Normal	520.40	..	520.40	..	520.40	..	520.40	..	..	..	..
6	Medical College Hospital at NIMSR - JICA	Medical College Hospital at NIMSR - JICA	Normal	602.73	260.27	863.00	..	602.73	260.27	863.00	..	..	..	..
7	Water Supply to Major Urban Town	Water Supply to Major Urban Town	Normal	97.36	39.35	136.71	..	97.36	39.35	136.71	..	..	..	..
8	Infrastructure Development Project	Infrastructure Development Project	Normal	903.13	..	903.13	..	903.13	..	903.13	..	..	..	..

APPENDIX - V: EXPENDITURE ON SCHEMES

A. Budget/Release/Expenditure under Centrally Sponsored Schemes (including Central Assistance, Special Assistance, *etc* .), Finance Commission Grant and Other transfers (including Capital Expenditure)

(₹ in lakh)

Sl No.	GOI Scheme	State Scheme under Expenditure Head of Account	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Budget Provision- 2024-25			2024-25				2023-24			
							GOI Release	Expenditure			GOI Release	Expenditure		
				GOI share	State Share	Total		GOI share	State Share	Total		GOI share	State Share	Total
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15
9	Fostering Climate Resilient Farming System	Fostering Climate Resilient Farming System	Normal	5257.00	..	5257.00	..	5402.17	..	5402.17	..	..	5600.00	5600.00
10	Promotion of Toursim in NER	Promotion of Toursim in NER	Normal	2.14	..	2.14	..	2.14	..	2.14	..	..	..	..
	Total (iii)			**25678.66**	**972.02**	**26650.68**	**18180.50**	**25823.83**	**972.02**	**26795.85**	**..**	**2627.03**	**6974.60**	**9601.63**
	Grand Total			**265136.56**	**24169.74**	**289106.30**	**637542.87**	**253325.10**	**27924.45**	**281049.55**	**277641.48**	**245900.57**	**54760.88**	**300661.45**

APPENDIX- V

EXPENDITURE ON SCHEMES.
B. STATE SCHEMES

(₹ in lakh)

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
Motor Vehicle Pollution Control	Normal	..	..	50.00	112.00	50.00	112.00
Bio Resource and Aromatic Plant	Normal	..	..	100.00	150.00	100.00	150.00
Bee and Honey Mission	Normal	..	..	100.00	170.00	100.00	170.00
Hydroger	Normal	..	..	50.00	75.00	50.00	75.00
Nagaland Empowerment of People through Economic Development	Normal	..	..	50.00	75.00	50.00	75.00
CM's Corpus Fund for Self Employment	Normal	..	..	1,034.60	1,000.00	1,034.60	1,000.00
Gender Budgeting	Normal	..	..	32.00	..	32.00	..
Geographical Information System	Normal	..	..	150.00	150.00	150.00	150.00
Monitoring Cell	Normal	..	..	100.00	..	100.00	..
Task Force for Music & Arts	Normal	..	..	550.00	200.00	550.00	200.00
Horn Bill Festival	Normal	..	..	1,175.00	1,250.00	1,175.00	1,300.00
Youth Empowerment Programme	Normal	..	..	530.00	550.00	530.00	550.00
Infrastructure for Sports and Youth Affairs Activities	Normal	..	..	14,360.75	8,214.00	4,061.58	10,809.00
Cultural Research and Studies	Normal	..	..	20.00	..	20.00	..
State Museums	Normal	..	..	15.00	..	15.00	..
State Blood Transfusion Centre	Normal	..	..	20.00	..	20.00	..
Pradhan Mantri Jan Arogya Yojana	Normal	..	..	2,641.90	..	2,641.90	..
Upgradation of Hospitals	Normal	..	..	771.00	..	1,198.20	..
Urban Sanitation and Sewerage Scheme	Normal	..	..	100.00	..	100.00	..
Mobile Publicity Unit	Normal	..	..	120.00	100.00	120.00	100.00
Statistical Strengthening	Normal	..	..	99.48	..	99.48	..

APPENDIX- V

EXPENDITURE ON SCHEMES.
B. STATE SCHEMES

(₹ in lakh)

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
Extension and Farmers' Training	Normal	..	..	300.00	..	300.00	..
Agriculture Link Road	Normal	..	..	868.17	1,230.00	868.17	1,230.00
Integrated Water Shed Management Project	Normal	..	..	30.00	30.00	30.00	30.00
Mechanised Land Development	Normal	..	..	15.00	15.00	15.00	15.00
Animal Health	Normal	..	..	90.00	..	90.00	..
Riverine Fisheries	Normal	..	..	30.00	60.00	30.00	60.00
Infrastructure of Inland Fisheries	Normal	..	..	133.82	210.00	133.82	210.00
Distribution of Seedlings	Normal	..	..	111.60	..	111.60	..
Micro, Small and Medium Enterprises	Normal	..	..	1,613.37	..	1,613.37	..
Technology Centre for Medicinal and Aromatic Plants	Normal	..	..	163.09	..	163.09	..
Nagaland Hotels Ltd	Normal	..	..	100.00	..	100.00	..
Handloom Development Schemes	Normal	..	..	30.00	..	30.00	..
Nagaland Handloom and Handicraft Development	Normal	..	..	100.00	..	100.00	..
Nagaland Khadi and Village Industries Board	Normal	..	..	100.00	..	100.00	..
Ground Water Resources Development	Normal	..	..	81.00	..	81.00	16.00
State Mineral Development Corporation	Normal	..	..	277.50	318.00	277.50	318.00
Minor Irrigation	Normal	..	..	45.00	45.00	45.00	45.00
Micro Irrigation	Normal	..	..	20.00	15.00	20.00	15.00
Urban Water Supply	Normal	..	..	298.65	925.00	298.65	925.00
Farms and Nurseries	Normal	..	..	60.00	5.00	60.00	5.00
Exhibition, Melas, Parks & Gardens	Normal	..	..	27.00	12.00	27.00	12.00

APPENDIX- V

EXPENDITURE ON SCHEMES.
B. STATE SCHEMES

(₹ in lakh)

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
Floriculture Development	Normal	..	..	25.00	90.00	25.00	90.00
Horti-Link Road	Normal	..	..	284.14	1,200.00	284.14	1,200.00
Rubber Development	Normal	..	..	334.56	350.00	334.56	350.00
Coffee Plantation	Normal	..	..	245.72	220.00	245.72	220.00
Land Resource Development	Normal	..	..	481.91	..	481.91	..
National Mission for Safety of Women	Normal	..	..	..	3.61	..	3.61
Transformative Livelihood Intervention	Normal	..	..	253.00	210.00	253.00	210.00
Development of Under-Developed Areas	Normal	..	..	1,000.00	1,148.75	1,000.00	1,886.87
Atal Mission for Rejuvenation and Urban Transformation	Normal	..	..	..	732.00	..	732.00
National Mission on Agriculture Extension and Technology	Normal	..	..	..	235.03	..	235.03
Swachh Bharat Mission	Normal	..	..	..	229.03	..	229.03
Infrastructure Development of Air Services	Normal	..	..	..	888.10	..	888.10
Nagaland Bamboo Development Agency	Normal	..	..	..	137.50	..	137.50
Land Acquisition	Normal	..	..	..	5,473.13	..	5,473.13
Local Area Development	Normal	..	..	..	9,000.00	..	9,000.00
Storage and Warehousing	Normal	..	..	..	300.00	..	300.00
Integrated Land Development	Normal	..	..	..	96.77	..	96.77
Mini-Hydel Projects	Normal	..	..	..	84.65	..	84.65
Springshed Development	Normal	..	..	50.00	40.00	50.00	40.00
Arecanut Plantation	Normal	..	..	50.00	150.00	50.00	150.00
Under Developed Area Program	Normal	..	..	1,400.00	1,300.00	1,400.00	1,300.00

APPENDIX- V

EXPENDITURE ON SCHEMES.
B. STATE SCHEMES

(₹ in lakh)

State Scheme	Normal/ Tribal Sub Plan/ Scheduled Caste Sub Plan	Plan Outlay		Budget Allocation		Expenditure	
		2024-25	2023-24	2024-25	2023-24	2024-25	2023-24
Upgradation of Existing Polytechnics	Normal	..	..	460.86	220.68	460.86	220.68
Jawaharlal Nehru National Solar Mission	Normal	..	..	30.00	102.00	10.60	102.00
Plantation of Wild Fruits	Normal	..	..	..	220.00	..	220.00
Feed Manufacturing Centres	Normal	..	..	..	100.00	..	100.00
Integrated Piggery Production	Normal	..	..	..	300.00	..	200.00
Other Scheme	Normal	..	..	2,51,357.35	1,13,185.76	2,52,162.88	1,31,003.96
Total		**..**	**..**	**2,82,536.47**	**1,50,928.01**	**2,73,450.63**	**1,72,045.33**
Grant total		**..**	**..**	**3,06,308.08**	**2,83,968.32**	**2,99,622.68**	**2,89,157.29**

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2024-25	2023-24
(A) Centrally Sponsored Scheme			
National Rural Livelihood Mission	Nagaland State Government	12,404.01	..
SAMARTHYA (Shakti Sadan (Swadhar Ujjawala Widow Home) Shakhi Niwas Palna PMMVY Naional Hub for Women Empowerment Gender Budgeting Research Skilling Training Media *etc.*)	Nagaland State Government	1,409.80	..
Atal Vayo Abhyuday Yojana (AVYAY)	John Three Sixteen Society	16.83	..
	Kipi Qomi Welfare Society	10.70	..
	Ayolta Human Resources Society	18.03	..
	Ura Zuveh Foundation	3.80	..
	Nagaland State Government	77.50	..
	Good Samaritan Women Society	2.43	..
	Yimkong Welfare Society	10.07	114.31
Rashtriya Gokul Mission	Nagaland Livestock Development Board	..	466.20
PM Formalisation of Micro Food Processing	Nagaland State Government	375.00	..
Pradhan Mantri Matsya Sampada Yojana	Nagaland State Government	2,291.82	..
SAMBAL (Beti Bachao Beti Padhao One Stop Centre Mahila Police Volunteer Women helpline Nari Adalat *etc.*)	Nagaland State Government	1,246.40	..
National Action Plan for Drug Demand Reduction	Joint Action committee Against Opium Addiction	..	3.11
	Prodigal's Home	31.82	20.52
	Charity Welfare Society	..	6.79
	Youth Mission (YMK)	34.66	27.86
	Bethesada Youth Welfare Centre, Dimapur	51.92	0.61

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2024-25	2023-24
(A) Centrally Sponsored Scheme			
National Action Plan for Drug Demand Reduction (Contd.)	Molungso Self Help Group	20.94	16.59
	Ayolta Human Resources Society	32.92	12.46
	Nagaland State Government	249.12	..
	Goodwill Society	63.78	7.24
Krishionnati Yojna	Nagaland State Government	16,131.61	..
	National Food Security Mission- Oil Palm	..	..
Mahatma Gandhi National Rural Gurantee Program	Nagaland State Government	22.48	..
	NREGA Commissionate of Nagaland	28,847.11	42,673.73
Conservation of Aquatic Eco System	Nagaland State Government	231.26	..
Jal Jeevan Mission (JJM)/National Rural Drinking Water Mission	State Water & Sanitation Mission, Jal Jeeven Mission	1,987.25	31,489.50
Rashtriya Krishi Vikas Yojana (RKVY)	Central Institute of Horticulture	..	7.85
Ayushman Bharat - Pradhan Mantri Jan Arogya Yonana (PMJAY)	State Health Agency (AB NHPM/PMJAY)	2,696.83	2,859.52
Administrative Cost of States	Nagaland State Government	66.00	..
Assistance to Agencies for intra-State movement of foodgrains and FPS dealers margin under NFSA	Nagaland State Government	3,074.16	..
Border Area Development Program	Nagaland State Government	206.60	..
Deendayal Jan Aajeevika Yojana	Nagaland State Government	91.25	..
Digitalization of Primary Agriculture Cooperative Societies	Nagaland State Government	159.98	..
Dharti Aaba Janjatiya Gram Abhiyan	Nagaland State Government	678.40	..

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2024-25	2023-24
(A) Centrally Sponsored Scheme			
Flexible Pool for RCH & Health System Strenthening, National Health Programme and National Urban health Mission	Nagaland State Government	16,059.19	..
Forest Fire Prevention and Management Scheme	Nagaland State Government	98.98	..
Har khet Ko Pani	Nagaland State Government	5,780.68	..
Indira Gandhi National Disability Pension Scheme	Nagaland State Government	46.90	..
Indira Gandhi National Old Age Pension Scheme	Nagaland State Government	2,660.39	..
Indira Gandhi National Widow Pension Scheme	Nagaland State Government	213.33	..
Infrastructure Facilities for Judiciary	Nagaland State Government	400.00	..
Infrastructure Maintenance	Nagaland State Government	4,236.39	..
Integrated Development NOF Wildlife Habitats	Nagaland State Government	1,490.04	..
Irrigation Census	Nagaland State Government	70.41	..
Livestock Census and Integrated Sample Survey	Nagaland State Government	223.00	..
Livestock Health and Disease Control Programme	Nagaland State Government	84.51	..
Mission for Development of 100 Smart Cities	Nagaland State Government	1,837.50	..
Mission Vatsalya (Child protection Services and Child Welfare Services)	Nagaland State Government	3,392.02	..
Modernisation of Police forces	Nagaland State Government	5,069.45	..
National AYUSH Mission (NAM)	Nagaland State Government	1,342.11	..
National Family Benefit Scheme	Nagaland State Government	137.75	..
National Livestock Mission	Nagaland State Government	193.90	..
National Mission for Safety of Women (Fast Track Spl Coutrs-Nirbhaya Fund)	Nagaland State Government	37.04	..
National Mission on Natural Farming	Nagaland State Government	6.66	..

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2024-25	2023-24
(A) Centrally Sponsored Scheme			
New India Literacy Programme (NILP)	Nagaland State Government	327.15	..
Other Items of State-PMAY URBAN	Nagaland State Government	2,697.69	..
Other Schemes Funded from Nirbhaya Fund	Nagaland State Government	1,260.00	..
PM School for Rising India (PM-SHRI)	Nagaland State Government	544.43	..
Post Matric Scholarship-Tribal	Nagaland State Government	6,200.00	..
Pradhan Mantri Adi Adarsh Gram Yojana	Nagaland State Government	3,827.44	..
Pradhan Mantri Awas Yojna (PMAY)	Nagaland State Government	5,490.50	..
Pradhan Mantri Gram Sadak Yojna	Nagaland State Government	225.00	..
Pradhan Mantri Jan Vikas Karyakaram	Nagaland State Government	5,600.00	..
Pradhan Mandhi Krishi Sinchayi Yojna-Watershed Development Component	Nagaland State Government	1,968.00	..
Pradhan Mantri Poshan Shakti Nirman (Erstwhile National Programme of Mid Day Meal in Schools)	Nagaland State Government	2,152.26	..
Pradhan Mantri Uchhatar shiksha Abhiyan (PM-USHA)	Nagaland State Government	2,340.00	..
Project Tiger and Elephant	Nagaland State Government	305.44	..
Rashtriya Gram Swaraj Abhiyan (RGSA)	Nagaland State Government	1,000.00	..
Rashtriya Krishi Vikas Yojna	Nagaland State Government	17,673.00	..
Saksham anganwadi and Poshan 2.0 (Umbrella ICDS-Anganwadi Services Poshan abhiyan Scheme for Adolescent Girls	Nagaland State Government	14,701.24	..
Samagra shiksha	Nagaland State Government	21,140.49	..
SBM Rural	Nagaland State Government	2,069.25	..
Sheme for Modernization and Reforms through Technology on Public Distribution System (SMART-PDS)	Nagaland State Government	24.04	..

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2024-25	2023-24
(A) Centrally Sponsored Scheme			
Skills Acquisition and Knowledge Awareness for Livelihood Promotion	Nagaland State Government	269.10	..
Strengthening of Cooperatives through it Interventions	Nagaland State Government	21.67	..
Strenthening of state Drug Regulatory Systems	Nagaland State Government	310.00	..
Support to Tribal Research Institutes	Nagaland State Government	600.00	..
Swachha Bharat Mission (SBM)-URBAN	Nagaland State Government	133.31	..
(B) Central Sector Scheme			
National Fellowship and Scholarship for Higher Education of ST Students	National Institute of Technology Nagaland	29.57	7.69
Pradhan Mantri Kisan Samman Nidhi (PM-Kisan)	Department of Agriculture, Nagaland	14,933.82	9,489.12
Kala Sanskriti Vikas Yojana	North East Zone Cultural Centre (NEZCC NAGALAND)	54.05	89.50
Research Training and Studies and Other Road	Motor Vehicles Department	275.00	226.60
Schemes for Differently Abled Persons	Director Social Welfare SIPDA Nagaland	4.00	101.65
Sugar Subsidy Payable under PDS	Directorate of Food and Civil Supplies, Nagaland	105.45	105.45
National AIDS and STD Control Programme (NACO)	Nagaland State AIDS Control Society	6,313.31	6,088.11
National Service Scheme	Nagaland State NSS Cell	66.38	33.99
Khelo India	Directorate of Youth Resource and Sports	..	1,070.00
Management Support to Rural Development Programs and Strengthening of District Planning	State Institute of Rural Development Nagaland	105.45	190.68
Post Matric Scholarship for Minorities	Directorate of Technical Education	8.15	..
e-Courts Phase III	Registrar General, High court of Guwahati (Nagaland)	392.77	180.35
Grants to Other Institutions	National Institute of Technology Nagaland (NIT)	33.18	..

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2024-25	2023-24
(B) Central Sector Scheme			
Merit-Cum-Means based Scholarship for Professional and Technical courses of Under Graduate and Post-Graduate	Directorate of Technical Education	4.11	..
Livestock Health and Disease Control Central Sector	Department of Animal Husbandry and Veterinary services	42.00	..
	Nagaland Livestock Development Board	..	14.35
National Hydrology Project	Irrigation & Flood Control	635.89	159.20
Centenaries and Anniversaries, Celebrations and Schemes	Directorate of Art and Culture, Kohima, Nagaland	..	1,018.00
	North East Zone Cultural Centre	7.88	181.63
Blood Transfusion Services	Nagaland State AIDS Control Society	172.79	194.73
National Digital Health Mission	Ayushman Bharat Digital Mission	119.74	22.65
Startup India Seed Fund Scheme (SISFS)	Edu Northeast Private Limited	62.95	..
	YouthNet	..	210.00
Land Records Modernization Programme	DILRMP-Nagaland Central Nodal Agency	..	226.47
Micro and Small Enterprise Cluster Development Programme(MSE-CDP)	Director of Industries & Commerce,Govt. of Nagaland,Kohima	..	603.12
Procurement and Marketing Support Scheme	Colour Handicraft	..	0.80
	VaiveeEnterprise	..	0.88
	M/S Ayn Longkumer Design & Research	..	0.88
	M/S Kureh	..	0.88
Metro Projects	Municipao Council Kohima	55.44	..
Schemes of State Financed from Central Road Investment Fund(CRF)	Nagaland State Government	3,209.00	..
Promotion of MSMEs in NER and Sikkim	Director of Industries & Commerce,Govt. of Nagaland,Kohima	1,026.00	1,004.00
Support for Statistical Strenthening	DES-Nagaland	63.79	92.75
Youth Hostel	EE. PWD (H) YRS Division, Kohima, Nagaland	..	20.00

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2024-25	2023-24
(C) Other Central Expenditure			
CIC and RTI	Nagaland Information Commission	..	3.00
Support to Akademies	North East Zone Cultural Centre	1,135.00	1,387.14
Grants to Central University	Nagaland University	856.68	738.54
Support to National Institutes of Technology (NITs) and IIEST	National Institute of Technology (NIT), Nagaland	4,346.00	7,416.00
Welfare Grant and Miscellaneous-Police	DDO 111 BN BSF	75.00	25.00
Exploration Activities under National Mineral ExplorationTrust	Directorate of Geology & Mining Nagaland, Dimapur	803.90	514.71
Agriculture Census	Department of Agriculture,Nagaland	65.00	150.00
Agriculture Economics and Statistics	Department of Agriculture,Nagaland	150.00	215.00
(D) Establishment Expenditure			
Establishment Expenditure (Police)	Jagannath Madanlal	3.12	6.31
	M/S Sawai Singh	0.02	0.06
	Kiran Sports and Stationers	1.63	3.16
	M/s National New Centre	0.12	0.14
	Manoj Enterprise	..	0.03
	Voice Commune	0.11	..
	Suchi Enterprises	0.15	..
	Shree Hanuman Traders	0.09	0.38
	Goyal borthers	0.73	0.25
	Umrao Lal Goyal & Sons	0.82	0.82
	Avylins Collection	0.17	0.04
	Maa Durga Furniture	0.45	..
	Dimapur Steel Factory	0.09	..
	MS Tanwar Traders	0.03	..

APPENDIX - VI

Direct transfer of Central Scheme funds to Implementing Agencies in the State
(Funds routed outside State Budgets)
(Unaudited Figures)

(₹ in lakh)

Government of India Scheme	Implementing Agencies	Government of India Releases	
		2024-25	2023-24
(D) Establishment Expenditure			
Establishment Expenditure (UD)	Directorate of Economics and Statistics Nagaland Kohima	5.62	15.00
Establishment Expenditure Election Commission of India	Chief Electoral Officer	14.13	12.39
Establishment Expenditure (EF&CC)	Forest Department	172.44	1,895.29
	Modern College Kohima Nagaland	..	2.20
	Grand Total	**2,42,156.76**	**1,11,425.23**

APPENDIX-VII

ACCEPTANCE AND RECONCILIATION OF BALANCES
(AS DEPICTED IN STATEMENT NO. 18)
(Annexure 'A')

1. ACCEPTANCE OF BALANCES

Instances where verification and acceptance of balances involving large amounts have been delayed in respect of loans the detailed accounts of which Accountant General (A & E) as given below -

(₹ in lakh)

Heads of Account		Number of awaited	Earliest Year from acceptances are	Amount of Difference from earliest year to 31 March
6216	Loans for Housing	3	1975-76	(-)1.62
6401	Loans for Crop Husbandry	5	1962-63	28.95
6403	Loans for Animal Husbandry	9	1963-64	12.12
6405	Loans for Fisheries	2	1963-64	2.97
6425	Loans for Co-operation	1	1980-81	3,701.55
6851	Loans for Village and Small Industries	1	1980-81	29.26
6860	Loans for Consumer Industries	1	1980-81	187.30
7610	Loans to Government Servants *etc.*	407	1969-70	(-)276.06

APPENDIX - VII

ACCEPTANCE AND RECONCILIATION OF BALANCES
(AS DEPICTED IN STATEMENT NO. 18)
(Annexure 'A')

2. Unreconciled differences between Ledger and Broadsheet.

Particulars of details/information are awaited from Departmental/Treasury Officers in connection with reconciliation of balances.

(₹ in lakh)

Heads of Account		Earlier years to the difference	Amount of	Department Officers/ Treasury Officers with whom under reconciliation	Particulars of awaited documents/details
6401	Loans for Crop Husbandry	1962-63	28.95	Departmental Officer	-
6403	Loans for Animal Husbandry	1963-64	12.12	Departmental Officer	-
6405	Loans for Fisheries	1963-64	2.97	Departmental Officer	-
6851	Loans for Village and Small Industries	1980-81	29.26	Departmental Officer	-
6860	Loans for Consumer Industries	1980-81	187.30	Departmental Officer	-

The name of institutions are not available.

The balances are communicated to the officers concerned every year for verification and acceptance thereof. In a large number of cases such acceptances have not been received.

APPENDIX - VII

ACCEPTANCE AND RECONCILIATION OF BALANCES
(AS DEPICTED IN STATEMENT NO. 21)
(Annexure 'B')

Particulars of details/information are awaited from Departmental/Treasury Officers in connection with reconciliation of balances.

(₹ in lakh)

Heads of Account		From Whom information is	Year to which the difference relates	Amount of	Particulars wanting
8448 106	Deposits of Local Funds Funds of the ICAR	Departments/ Treasuries	1975-76	0.66	Plus-Minus Memorandum
8448 108	Deposits of Local Funds State Housing Boards Funds	Departments/ Treasuries	1975-76	1.58	Plus-Minus Memorandum
8449 120	Other Deposits Miscellaneous Deposits	Departments/ Treasuries	1987-88	2.02	Plus-Minus Memorandum

APPENDIX-VIII

(i) - FINANCIAL RESULTS OF IRRIGATION SCHEMES

(₹ in lakh)

Sl. No.	Name of Projects	Capital Outlay during the year 2024-25			Capital Outlay to end of the year 2024-25			Revenue Receipts during the year 2024-25			Revenue Foregone or remis-sion of revenue during the year 2024-25	Total revenue during the year (columns 12 and 13) 2024-25	Working expenses and maintenance charges during			Net revenue excluding interest		Net Profit or Loss after meeting interest	
		Direct	In-direct	Total	Direct	In-direct	Total	Direct Revenue	In- direct Receipts	Total			Direct	In-direct	Total	Surplus of revenue (column 13) over expenditure (column 16) of (+)or excess expenditure (column 16) over revenue	Rate percent on Capital outlay to the end of the year 2024-25	Surplus of revenue over exp-enditure or excess of expen-diture over revenue(-)	Rate Per cent on Capital outlay to end of 2024-25 the year
1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	20	21

NIL

No Irrigation Works have been declared as commercial in this State

APPENDIX-VIII

(ii) - FINANCIAL RESULTS OF ELECTRICTY SCHEMES

(₹ in lakh)

Sl. No.	Name of Projects	Direct Capital Outlay		Gross Revenue during 2024-25	Working Expenses			Net Revenue excluding interest		Interest on Capital Outlay	Net profit or loss after meeting interests	
		During 2024-25	To end 2024-25		Depreciation	Direct working expenses	Total working expenses	Surplus of revenue over expenditure (+) or excess exp-enditure over revenue(-)	Rate per cent on capital to end of the year		Surplus of revenue over exp-enditure(+) or excess exp-enditure over revenue(-)	Rate per cent on capital outlay to end of the year
1	2	3	4	5	6	7	8	9	10	11	12	13

NIL

No Electricity Schemes have been declared as commercial in this State

Appendix IX

Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
1. PHE Department									
i	Providing water supply to Pfutsero town under JJM	567.00	2020-21	2023-24	0.77	..	4.37	562.63	567.00
ii	Urban water metering system at Dimapur	1654.58	2011-12	2019-20	19.00	..	262.35	1392.23	1654.58
		2221.58				**..**	**266.72**	**1954.86**	**2221.58**
2. P.W.D. (R&B)									
i	Construction of Road from Akukchampang to Tizit via New Akuk	530.68	2007-08	2009-10	90.21	..	478.73	51.95	530.68
ii	Construction of 2 Lane RCC Bridge over Dhansiri River	645.19	2007-08	Work Suspended	99.93	..	644.76	0.43	645.19
iii	Construction of road from Jumuzyu to Tronger Jn.	71.10	2013-14	2014-15	5.01	..	3.56	67.54	71.10
iv	Dikhu bridge to Amguri in Mokokchung district	5977.00	2019-20	2025-26	..	..	..	5977.00	5977.00
v	Tening to Leikie in Nagaland	13696.00	2021-22	2025-26	..	..	..	13696.00	13696.00
vi	Road Connectivity for Greater Kohima Capital Region (North-West) BRTF Areas, High School Ward	50.00	2025-26	2026-27	..	..	..	50.00	50.00
vii	Construction of Road from Tsutoho to Shishimi Village	100.00	2024-25	2026-27	..	..	..	100.00	100.00
viii	Construction of road from Satakha Town to Satakha Community Health Centre (CHC)	100.00	2024-25	2026-27	..	..	..	100.00	100.00

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(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
ix	Soling metalling and drainage construction approach road at Touphe Phezou Village	40.00	2024-25	2025-26	..	..	..	40.00	40.00
x	Construction of approach road from NH 202 to Anatongre Village (5 km Shamator) District	50.00	2024-25	2025-26	..	..	..	50.00	50.00
xi	Construction of Bailey Bridge between Satakha and Ghukiye Village Langki river	200.00	2024-25	2026-27	..	..	..	200.00	200.00
xii	Construction of new road from New Vongti to Tizu River via LHEP Compound (23.20 kms) Ph-I	12998.99	2024-25	2026-27	..	..	..	12998.99	12998.99
xiii	Construction of Bailey standard width (3.3m Carriage) load Class 40 R Bridge over Tsutha river on Ikiye Seyonchung Road	352.11	2024-25	2026-27	..	..	..	352.11	352.11
xiv	Construction of Double lane Modular Steel Bridge suitable for IRC load class 70R over river Ntangki Connecting New Beisempui and Bongkolong	571.45	2024-25	2026-27	..	..	..	571.45	571.45
xv	Construction of Bailey standard width (3.3m Carriage) load Class 40 R Bridge over river Tsungaki connecting Seyochung Sitimi Road via Kisetong	406.00	2024-25	2026-27	..	..	..	406.00	406.00

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(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
xvi	Construction of Bailey standard width (3.3m Carriage) load Class 40 R Bridge over Themhi Ru river connecting Gariphema Basa to Gariphema Bawe	401.89	2024-25	2026-27	..	..	..	401.89	401.89
xvii	Construction of new road from Tening via Old Nkio to Khelma 35 kms	1000.00	2024-25	2025-26	..	..	..	1000.00	1000.00
xviii	Construction of road from NH 702 (A) Zhekiye to Tizu Bridge (24.50 kms)	1500.00	2024-25	2025-26	..	..	..	1500.00	1500.00
xix	Construction of 60m RCC Bridge with approach road over Dikhu river on Longleng-Chuchuyimlang-Mokokchung Road	3160.00	2024-25	2027-28	..	..	..	3160.00	3160.00
xx	Construction of road from Tongti village to Sungkha village	600.00	2024-25	2025-26	..	..	..	600.00	600.00
xxi	Construction of road from Lang river to Taingan (Myannmar) upto Wui (88 kms)	48860.51	2024-25	2027-28	..	..	..	48860.51	48860.51
xxii	Construction of road from New Vongti to Tizu river via LHEP Compound (23.20 kms) Phase-II	12998.99	2024-25	2026-27	..	..	..	12998.99	12998.99
xxiii	Construction of approach road from Shikavi village under Dhansiripar, Dimapur	500.00	2024-25	2025-26	..	..	..	500.00	500.00

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Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
xxiv	Construction of road from Phomching Hq to Longwa Lailo village, Mon	350.00	2024-25	2025-26	..	..	..	350.00	350.00
xxv	Construction of road from NH 202 to Pungro town via Vongti (25 kms) Ph-II	1000.00	2024-25	2025-26	..	..	..	1000.00	1000.00
xxvi	Construction of link road from Wameken & Tzudikong town Tuli (3 kms)	400.00	2024-25	2025-26	..	..	..	400.00	400.00
xxvii	Construction of road from Sangdak village to Longtang village, Tuensang	500.00	2024-25	2025-26	..	..	..	500.00	500.00
xxviii	Construction of road from Kushiabill road Jn to Dairy farm	400.00	2024-25	2025-26	..	..	..	400.00	400.00
xxix	Construction of road from NH2 Nukhshiyim Jn to Orangpang Valley Yaongimsen Mokokchung (12 kms) - Dikhu Hydro project Dam II	600.00	2024-25	2025-26	..	..	..	600.00	600.00
xxx	Construction of road from Sütsü-Laruri main road to Lower Tizu Hydro Project under Phor village (6 kms)	500.00	2024-25	2025-26	..	..	..	500.00	500.00
xxxi	Construction of road from NH 29 to Old Piphema village (3 kms)	300.00	2024-25	2025-26	..	..	..	300.00	300.00
xxxii	First mile connectivity connecting State Industrial Area Toluvi Dimapur with NH-29 via Samaguri and Zani (5.5 km)	1200.00	2024-25	2025-26	..	..	..	1200.00	1200.00

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(₹ in lakh)

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xxxiii	Construction of road from Suruhuto to Asukhomi. Length 15.00 km	16.49	2018-19	2023-24	..	..	..	16.49	16.49
xxxiv	Construction of bailey bridge over Checheru and Tuzaru river connecting Sohomi to Kizari via Koitsu	4.73	2024-25	2027-28	..	..	..	4.73	4.73
xxxv	Construction of bailey bridge over Tizu river between Chepokita & Suthotsu village on Zunheboto - Phek road	5.51	2024-25	2026-27	..	..	..	5.51	5.51
xxxvi	Construction of bailey bridge between Kelekuri river from Kami to Zapami	4.11	2024-25	2027-28	..	..	..	4.11	4.11
xxxvii	Construction of bailey bridge at Teza between PWD road Tehok junction to Mini Hydro project	3.66	2024-25	2026-27	..	..	..	3.66	3.66
xxxviii	Construction of bailey bridge over Jatnyu Hamyong river between Changlangshu & Tankong village via	5.18	2024-25	2026-27	..	..	..	5.18	5.18
xxxix	Construction of road from Old Peren to New Peren (DC Office) via Chalkot Junction, Nagaland	4706.00	2024-25	2026-27	..	..	..	4706.00	4706.00
xl	Construction of road from Yaong to Yangpi via Dikhu Bridge point at Salulemang road Mongtikang, Pongching and Longra	36.66	2017-18	2024-25	..	..	..	36.66	36.66

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(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
xli	Construction of road from Akuluto town to Mukhami (NH-61) via Tishi Valley, Lotisami old, Lotisami New Village	40.00	2015-16	2019-20	..	..	..	40.00	40.00
xlii	Construction of road from Kijümetouma to Ghathashi via Phuyeqa, Chisihiqa and Tukuliqa	49.94	2016-17	2021-22	..	..	..	49.94	49.94
xliii	Construction of road from Kijümetouma to Kughu river via Iphonu, Ghathashi, Mukali, Shesulimi	49.88	2017-18	2021-22	..	..	..	49.88	49.88
xliv	Construction of new 2 Lane/2 Lane with paved shoulders sconfiguration of Capital Road (Bypass, Dimapur to Kohima)	101.65	2017-18	2025-26	..	..	..	101.65	101.65
xlv	Construction of road from Longwa (ITC) Nagaland to Pongchau Town, Arunachal Pradesh	36.00	2014-15	2025-26	..	..	..	36.00	36.00
xlvi	Construction of road from Jalukie (NH-129A) to New DC Complex model township, Peren	2226.00	2024-25	2026-27	..	..	..	2226.00	2226.00
		117345.72				**..**	**1127.05**	**116218.67**	**117345.72**
3. Geology and Mining									
i	Construction of Link Roads to Mineral Deposit area.	2653.91	2007-08	2010-11	97.17	2639.73	5241.64	152.88	5394.52
		2653.91				**2639.73**	**5241.64**	**152.88**	**5394.52**

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(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
4. Department of Under Developed Area									
i	Attached to Boys Hostel Sao Chang College, Tuensang	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
ii	Attached to Girls Hostel Sao Chang College, Tuensang	27.00	2024-25	2025-26	95.56	..	25.80	1.20	27.00
iii	Attached to Boys Hostel G.H.S.S. Longkhim	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
iv	Attached to Girls Hostel G.H.S.S. Longkhim	27.00	2024-25	2025-26	95.56	..	25.80	1.20	27.00
v	Attached to Boys Hostel G.H.S.S. Kiphire	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
vi	Attached to Girls Hostel G.H.S.S. Kiphire	27.00	2024-25	2025-26	95.56	..	25.80	1.20	27.00
vii	Attached to Boys Hostel G.H.S.S. Longleng	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
viii	Attached to Girls Hostel G.H.S.S. Longleng	27.00	2024-25	2025-26	95.56	..	25.80	1.20	27.00
		216.00				**..**	**206.40**	**9.60**	**216.00**
5. SCERT									
i	Block Institute of Teacher Education (BITE) Bhandari	485.72	2015-16	2021-22	78.16	..	379.66	144.21	523.87
ii	Construction of new DIET Complex at Tuensang	1,307.45	2022-23	2026-27	..	..	..	1,307.45	1,307.45
iii	Construction of Road Extension within DIET Campus at DIET Dimapur	31.73	2024-25	2025-26	..	..	..	31.73	31.73

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Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
iv	Installation of 63 KVA, 11/0.43 kV Sub-Station and metering to SCERT Training Annexe Building	10.00	2024-25	N/A	..	..	..	10.00	10.00
v	DIET of Excellence, Kohima	949.70	2023-24	2026-27	..	..	..	949.70	949.70
vi	DIET of Excellence, Dimapur	949.70	2023-24	2026-27	..	..	..	949.70	949.70
vii	Construction of Men Hostel at DIET Mokokchung	275.00	2023-24	2025-26	..	..	..	275.00	275.00
		4009.30				**..**	**379.66**	**3667.79**	**4047.45**
6. General Manager, Nagaland State Transport, Dimapur									
i	Infrastructure Development for Helicopter Services at Phek, Zunheboto, Wokha and Satoi	492.38	2014-15	2016--17	65.07	..	320.38	172.00	492.38
ii	Construction of Helipad at Phek	114.26	2014-15	NA	57.98	..	66.25	48.01	114.26
iii	Construction of Helipad at Satakha	78.26	2022-23	2025-26	..	..	..	78.26	78.26
iv	Construction of Sub-Station and garage at Mangkolemba	106.03	2024-25	2025-26	..	..	..	106.03	106.03
v	Construction of New station building at Zunheboto	263.24	2024-25	2026-27	..	..	..	263.24	263.24
vi	Construction of Sub-Station and garage at Pfutsero	138.50	2024-25	2026-27	..	..	..	138.50	138.50
vii	Construction of Sub-Station and garage at Meluri	126.50	2024-25	2026-27	..	..	..	126.50	126.50
viii	Construction of Sub-Station and garage at Tseminyu	104.90	2024-25	2026-27	..	..	..	104.90	104.90

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(₹ in lakh)

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ix	Construction of DTO's Office, Dimapur	499.86	2023-24	2026-27	..	..	..	499.86	499.86
		1923.93				**..**	**386.63**	**404.30**	**1923.93**
7. Public Works Department (P.W.D) (Housing)									
i	Construction of EE (R&B) Office at Baghty	74.81	2006-07	2020-21	32.75	..	24.50	50.31	74.81
ii	Construction of ME office building & workshop at Tuensang	67.82	2007-08	2018-19	41.29	..	28.00	39.82	138.07
iii	Construction of SDO (R&B) quarter, Satakha	53.07	2009-10	2019-20	88.56	..	47.00	6.07	53.07
iv	Construction of EE, PWD (R&B) office Bldg Noklak	132.54	2016-17	2018-19	19.96	..	26.46	106.08	338.04
v	Construction of external security fencing and internal boundary wall (ancillary works Ph I a) (construction of internal boundery wal,l compound drainage, retaining wall and portion of external fancing) for 11 ministers qrts	478.88	2017-18	2019-20	20.88	..	100.00	378.88	478.88
vi	Construction of parking area, internal approch road and compound side developmnt (anillary works Ph I)	287.00	2017-18	2019-20	59.23	..	170.00	117.00	287.00
vii	Construction of PWD Office Complex at Mokokchung	773.81	2010-11	2016-17	92.27	..	714.00	59.81	773.81

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viii	Construction of Rental Housing Phase-IV at Dimapur (incomplete due to land dispute)	742.00	2014-15	2016-17	61.43	..	455.84	286.16	742.00
ix	Contruction of SP office Building for DEF wokha	350.00	2020-21	2022-23	26.70	93.44	93.44	256.56	350.00
x	Contruction of culvert/protection wall for Officer Colony junction, Quarter Guard junction and Office Building junction at 7th NAP Bn Bhandari	80.00	2022-23	2022-23	9.88	7.90	7.90	72.10	80.00
		3,039.93				**101.34**	**1,667.14**	**1,648.54**	**3,315.68**
8. Veterinary and Animal Husbandry									
i	Reno of DVO office building at	30.00	2012-13	2013-14	80.00	..	24.00	6.00	30.00
ii	Construction of VOP Building at Athibong	16.00	2011-12	2012-13	68.75	..	11.00	5.00	16.00
iii	Construction of Veterinary Hospital at Jalukie Peren	43.00	2012-13	2015-16	60.47	..	26.00	17.00	43.00
iv	R/R of SM Building & Providing S/Fencing at Kashiram, Dimapur	12.00	2011-12	2012-13	50.00	..	6.00	6.00	12.00
v	Construction of Gate, App/Road, Ring Well with Jet Pump & Brick S/fencing at Girl's Hostel, Medziphema	43.75	2013-14	2015-16	93.14	..	40.75	3.00	43.75
vi	Construction of SMC building at Tamlu	17.00	2012-13	2014-15	58.82	..	10.00	7.00	17.00
vii	Construction of Veterinary Health Centre at Pathso, Nokeng	17.30	2013-14	2015-16	59.54	..	10.30	7.00	17.30

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viii	Construction of Deputy Director Quarter at Pughoboto	23.30	2013-14	2015-16	93.56	..	21.80	1.50	23.30
ix	Construction of Veterinary Health Centre at Sanyu	18.30	2012-13	2014-15	50.82	..	9.30	9.00	18.30
x	Construction of QCP Building at Chen	14.53	2013-14	2015-16	89.68	..	13.03	1.50	14.53
xi	Providing S/Fencing at Pig Breeding Farm Suthazu	11.76	2013-14	2014-15	87.24	..	10.26	1.50	11.76
xii	Construction security fencing (B/W) around SMC at Chunlikha, Tseminyu	8.00	2011-12	2013-14	68.75	..	5.50	2.50	8.00
xiii	Construction of QCP Building at Bhandari, Wokha	8.67	2010-11	2011-12	51.90	..	4.50	4.17	8.67
xiv	Construction of Security Fencing & Reno of Office Building and Staff Quarters at Jakhama, Kohima	25.00	2011-12	2012-13	52.00	..	13.00	12.00	25.00
xv	Construction of security fencing at Dispensary Building Chiephobozou	15.00	2011-12	2013-14	80.00	..	12.00	3.00	15.00
xvi	Construction of main Gate, security fencing with Half bricks wall and Barbed wire around DOV Quarter R/Reno of Building at Bayavu	20.54	2014-15	2016-17	92.70	..	19.04	1.50	20.54
xvii	Renovation of DOV quarter at upper Bayavu, Kohima	6.90	2013-14	2015-16	78.26	..	5.40	1.50	6.90
xviii	Renovation Dispensary building & security fencing , Botsa	7.40	2013-14	2014-15	79.73	..	5.90	1.50	7.40

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(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
xix	Renovation of staff quarter at Sakhabama	5.00	2012-13	2013-14	60.00	..	3.00	2.00	5.00
xx	Repair & Renovation of Type-III (2 Nos) and Goatery Shed (2 Nos) at Goatery Farm, Sanis	11.50	2012-13	2013-14	65.22	..	7.50	4.00	11.50
xxi	Construction of New building Type-V DVO quarter at Kiphirie	27.00	2011-12	2013-14	77.78	..	21.00	6.00	27.00
xxii	Repair & Renovation of Dispensary building at Pungro	5.00	2012-13	2013-14	60.00	..	3.00	2.00	5.00
xxiii	Construction of security fencing around Chilling unit Dairy at Chuchuyimlang	14.00	2011-12	2012-13	85.71	..	12.00	2.00	14.00
xxiv	Construction of QCP at Zhamai	10.24	2012-13	2014-15	51.17	..	5.24	5.00	10.24
xxv	Construction of water tank, Poultry farm & Vety Hospital at Longleng	12.00	2011-12	2012-13	66.67	..	8.00	4.00	12.00
		423.19				**..**	**307.52**	**115.67**	**423.19**
9. C.A.W.D.									
i	Construction of Guest House at Noklak	72.00	2013-14	2014-15	95.56	..	68.80	3.20	72.00
ii	Construction of Guest House at Longkhim	72.00	2013-14	2014-15	95.56	..	68.80	3.20	72.00
iii	Construction of Guest House at Noksen	72.00	2013-14	2014-15	95.56	..	68.80	3.20	72.00
iv	Construction of Guest House at Chare	51.30	2013-14	2014-15	95.56	..	49.02	2.28	51.30
v	Construction of Guest House at Sangsangyu	51.30	2013-14	2014-15	95.56	..	49.02	2.28	51.30
vi	Construction of Guest House at Sotokur	51.30	2013-14	2014-15	95.56	..	49.02	2.28	51.30

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Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
vii	Construction of Guest House at Tizit	55.80	2013-14	2014-15	95.56	..	53.32	2.48	55.80
viii	Construction of Guest House at Angjangyang	55.80	2013-14	2014-15	95.56	..	53.32	2.48	55.80
ix	Construction of Guest House at Chen	55.80	2013-14	2014-15	95.56	..	53.32	2.48	55.80
x	Construction of Guest House at Monyakshu	46.80	2013-14	2014-15	95.56	..	44.72	2.08	46.80
xi	Construction of Guest House at	51.30	2013-14	2014-15	95.56	..	49.02	2.28	51.30
xii	Construction of GA Quarter at Panso	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
xiii	Construction of GA Quarter at Mangko	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
xiv	Construction of GA Quarter at Phomching	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
xv	Construction of GA Quarter at Wakching HQ	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
xvi	Construction of GA Quarter at Aboi	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
xvii	Construction of GA Quarter at Shangnyu	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
xviii	Construction of GA Quarter at Sitimi	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
xix	Construction of GA Quarter at Khonsa	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
xx	Construction of GA Quarter at Kiusium	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
xxi	Construction of GA Quarter atTamlu	27.00	2013-14	2014-15	95.56	..	25.80	1.20	27.00
xxii	Construction of Girls Hostel at Wangkhao College, Mon	54.00	2013-14	2014-15	95.56	..	51.60	2.40	54.00
xxiii	Construction of Girls Hostel at GHS Noksen	58.50	2013-14	2014-15	95.56	..	55.90	2.60	58.50

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xxiv	Construction of Library Hall at Tuensang town	45.00	2013-14	2014-15	95.56	..	43.00	2.00	45.00
xxv	Construction of Library Hall at Mon town	45.00	2013-14	2014-15	95.56	..	43.00	2.00	45.00
xxvi	Construction of Library Hall at Kiphire town	45.00	2013-14	2014-15	95.56	..	43.00	2.00	45.00
xxvii	Construction of Library Hall at Longleng town	45.00	2013-14	2014-15	95.56	..	43.00	2.00	45.00
xxviii	Construction of Library Hall at Shamatore town	45.00	2013-14	2014-15	95.56	..	43.00	2.00	45.00
xxix	Construction of Library Hall at Noklak town	45.00	2013-14	2014-15	95.56	..	43.00	2.00	45.00
		1,287.90				**..**	**1,230.66**	**57.24**	**1,287.90**
10.	**Power Department**								
i	Development of 220kv downstream connectivity from 400kv sub-station at Zakhama to the State owned 220kv Station at Zhadima	1,387.00	2020-21	2021-22	81.59	..	1,131.71	255.29	1,387.00
ii	Construction of 220kv D/C T/L from Dimapur to Zhadima	10,815.89	2016-17	2020-21	81.21	..	8,783.15	2,032.74	10,815.89
		12,202.89				**..**	**9,914.86**	**2,288.03**	**12,202.89**

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SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
11.	**Police Engineering Project**								
i	Construction of Type-1 Quarters for PS Bhandari (Type-1 Semi-Permanent, Type 1 flat-4 unit, 1 no of Barrack (48*22), protection wall)	153.97	2014-15	2015-16	..	..	..	153.97	153.97
ii	Construction of Type-1 Quarters at PS Athibung (Type-1 flat units, Barrack 24*15)	50.00	2014-15	2015-16	..	..	..	50.00	50.00
iii	Construction of Type-1 Quarters at PS HeningKunglwa Barrack (34*22)	22.96	2014-15	2015-16	..	..	..	22.96	22.96
iv	Construction of Type-1 Quarters at PS Mankonglemba Barrack (Type 1 flat 2 units)	50.00	2014-15	2015-16	..	..	..	50.00	50.00
v	Construction of Type-1 Quarters at Dimapur	45.00	2014-15	2015-16	..	..	..	45.00	45.00
vi	Construction of new SP Office at Tseminyu	433.00	2023-24	2025-26	70.21	233.00	304.00	129.00	433.00
vii	Construction of new SP Office at Chumukedima	405.00	2023-24	2025-26	62.60	205.00	253.53	151.47	405.00
viii	Construction of new SP Office at Niuland	405.00	2023-24	2025-26	88.52	205.00	358.49	46.51	405.00
ix	Construction of new SP Office at Shamator (Phase-II)	419.00	2024-25	2025-26	60.80	219.00	254.75	164.25	419.00
x	Construction of new SP Office at Noklak (Phase-II)	430.00	2024-25	2025-26	59.88	230.00	257.50	172.50	430.00

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(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
xi	Construction of security/boundary fencing at Police Outpost Chukitong	35.00	2024-25	2025-26	42.86	15.00	15.00	20.00	35.00
xii	Construction of RCC Transformer Base at PHQ Kohima	3.00	2024-25	2024-25	100.00	3.00	3.00	..	3.00
xiii	Construction of Commandant Office for NAPTC Chumukedima	298.00	2024-25	2026-27	40.00	119.20	119.20	178.80	298.00
xiv	Construction of Traffic Control Office at CP Dimapur	452.65	2019-20	2021-22	70.00	316.86	316.86	135.79	452.65
xv	Construction of SP Office DEF Tuensang	358.00	2020-21	2023-24	..	..	..	358.00	358.00
xvi	Construction of Office cum Residence for SDPO Tuli	40.43	2024-25	2025-26	..	..	..	40.43	40.43
		3,601.01				**1,546.06**	**1,882.33**	**1,718.68**	**3,601.01**
12. Directorate of Evaluation									
i	Construction of flat type-C staff quarter at Kohima	111.00	2015-16	2016-17	90.09	..	100.00	11.00	111.00
		111.00				**..**	**100.00**	**11.00**	**111.00**
13. Youth Resources and Sports									
i	Construction of Directorate office building at IG Stadium, Kohima	480.00	2023-24	2026-27	..	..	..	480.00	480.00
ii	Construction of DSO & YRO Office and Staff Quarter at Shamator district	170.00	2023-24	2026-27	..	..	..	170.00	170.00
iii	Construction of DSO & YRO Office and Staff Quarter at Peren	130.00	2023-24	2026-27	..	..	..	130.00	130.00

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iv	Construction of futsal with amenities at Chiephobozou town, Kohima	100.00	2023-24	2026-27	..	..	..	100.00	100.00
v	Construction of futsal with amenities at IG Stadium, Kohima	100.00	2023-24	2026-27	..	..	..	100.00	100.00
vi	Construction of futsal with amenities at Darogapathar, Dimapur	100.00	2023-24	2026-27	..	..	..	100.00	100.00
vii	Construction of futsal with amenities at Chozuba, Phek	100.00	2023-24	2026-27	..	..	..	100.00	100.00
viii	Construction of futsal with amenities at Mangkonlemba, Mokokchung	100.00	2023-24	2026-27	..	..	..	100.00	100.00
ix	Construction of futsal with amenities at Aboi town, Mon	100.00	2023-24	2026-27	..	..	..	100.00	100.00
x	Construction of futsal with amenities at Noklak town	100.00	2023-24	2026-27	..	..	..	100.00	100.00
xi	Construction of futsal with amenities at Tobu, Mon	100.00	2023-24	2026-27	..	..	..	100.00	100.00
xii	Construction of futsal with amenities at Pungro, Kiphire	100.00	2023-24	2026-27	..	..	..	100.00	100.00
xiii	Construction of futsal with amenities at Meluri	100.00	2023-24	2026-27	..	..	..	100.00	100.00
xiv	Construction of pre-fab multipurpose hall at Jakhama town, Kohima	350.00	2023-24	2026-27	..	..	..	350.00	350.00
xv	Construction of pre-fab multipurpose hall at MDSC, Dimapur	350.00	2023-24	2026-27	..	..	..	350.00	350.00

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xvi	Construction of pre-fab multipurpose hall at Rempukong, Mokokchung	350.00	2023-24	2026-27	..	..	..	350.00	350.00
xvii	Construction of pre-fab multipurpose hall at Tamlu, Longleng	350.00	2023-24	2026-27	..	..	..	350.00	350.00
xviii	Construction of pre-fab multipurpose hall at Suruhuto town, Zunheboto	350.00	2023-24	2026-27	..	..	..	350.00	350.00
xix	Construction of pre-fab multipurpose hall at Atoizu, Zunheboto	350.00	2023-24	2026-27	..	..	..	350.00	350.00
xx	Construction of pre-fab multipurpose hall at Mon Village	350.00	2023-24	2026-27	..	..	..	350.00	350.00
xxi	Construction of pre-fab multipurpose hall at Wokha town	350.00	2023-24	2026-27	..	..	..	350.00	350.00
xxii	Construction of pre-fab multipurpose hall at Chief Minister's Residential Complex, Kohima	350.00	2023-24	2026-27	..	..	..	350.00	350.00
xxiii	Construction of pre-fab multipurpose hall at Touphezou, Kohima	980.00	2023-24	2026-27	..	..	..	980.00	980.00
xxiv	Functional completion of MDSC-Main Athletic Stadium	17,700.00	2023-24	2025-26	..	..	..	17,700.00	17,700.00
xxv	Construction of Football Stadium (Phase-III) at Police Complex, Chumu	1,128.00	2024-25	2026-27	..	..	..	1,128.00	1,128.00
xxvi	Installation of floodlight and construction of allied facilities at Imkongmeren Sports Complex,	1,000.00	2024-25	2026-27	..	..	..	1,000.00	1,000.00

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SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
xxvii	Installation of floodlight and construction of allied facilities at football ground, Tuensang	1,000.00	2024-25	2026-27	..	..	..	1,000.00	1,000.00
xxviii	Installation of floodlight and construction of allied facilities at Dr. T. Ao Sports Academy, Siethekema,	1,000.00	2024-25	2026-27	..	..	..	1,000.00	1,000.00
xxix	Installation of floodlight and construction of allied facilities at football ground, Zunheboto	1,000.00	2024-25	2026-27	..	..	..	1,000.00	1,000.00
xxx	Installation of floodlight and construction of allied facilities at football ground, Phek	1,000.00	2024-25	2026-27	..	..	..	1,000.00	1,000.00
xxxi	Installation of floodlight and construction of allied facilities at	1,000.00	2024-25	2026-27	..	..	..	1,000.00	1,000.00
xxxii	Construction of pre-engineered rostum & covered gallery with amenities at Rempukong Sports Complex, Ungma, Mokokchung	750.00	2024-25	2026-27	..	..	..	750.00	750.00
		31,488.00				**..**	**..**	**31,488.00**	**31,488.00**
14. Economics and Statistics									
i	Construction of Parapet Wall & repair & renovation of the Directorate of Economics & Statistics	30.00	2024-25	2026-27	..	..	..	50.00	50.00

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ii	Constuction of Staff Quarters of Economic & Statistics Department at Directorate, Kohima	499.99	2024-25	2026-27	..	..	..	499.99	499.99
iii	Construction of Flat Type Staff Quarter (G+2) for District Economics & Statistics Office, Peren	200.00	2024-25	2026-27	..	..	..	200.00	200.00
		729.99				**..**	**..**	**749.99**	**749.99**
15. Social Welfare									
i	Construction of Directorate office building	792.03	2010-11	2012-13	53.87	..	925.00	792.00	
ii	Construction of Blind School and VTC	3,000.00	2011-12	2014-15	75.00	..	2,250.00	750.00	3,000.00
		3,792.03				**..**	**3,175.00**	**1,542.00**	**3,000.00**
16. Water Resources Department									
i	270 Nos of Surface Minor Irrigation Project under PMKSY-Har Khet Ko Pani (CSS)	20,685.21	2018-19	2021-22	..	..	..	20,685.21	20,685.21
		20,685.21				**..**	**..**	**20,685.21**	**20,685.21**
17. Employment and Skill Development & Entrepreneurship									
i	MCC Kohima	37.37	2015-16	2019-20	80.01	..	29.90	7.47	37.37
ii	Construction of Principal and Staff Qtrs. at ITI, TGS, Mon, Dimapur and	200.00	2013-14	2014-15	..	..	..	200.00	200.00
		237.37				**..**	**29.90**	**207.47**	**237.37**
18. Director of Agriculture									
i	New Directorate Building	15.90	2011-12	2016-17	93.25	..	16.03	1.16	17.19
		15.90				**..**	**16.03**	**1.16**	**17.19**

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19. Women Resource Development									
i	Multi-purpose Training and Marketing Complex	825.00	2010-11	2015-16	55.74	0.88	459.88	365.12	825.00
ii	Women Resource Centre, Peren	300.00	2013-14	2015-16	80.00	100.00	240.00	60.00	300.00
iii	Women Resource Centre, Wokha	300.00	2013-14	2015-16	80.00	100.00	240.00	60.00	300.00
iv	Women Resource Centre, Zunheboto	300.00	2013-14	2015-16	80.00	100.00	240.00	60.00	300.00
		1,725.00				**300.88**	**1,179.88**	**545.12**	**1,725.00**
20. Printing and Stationery Department									
i	Construction of Flat Type Quarter (Two Storey building) Chandmari, Kohima	250.00	2023-24	2025-26	..	..	..	250.00	250.00
ii	Construction of 2nd Floor (Phase III) and renovation of Ground Floor and 1st Floor at Directorate Office, Kohima	180.00	2023-24	2025-26	..	..	..	180.00	180.00
iii	Construction of Chowkidar Quarter at Branch Press Office, Chümoukedima	50.00	2024-25	2025-26	..	..	..	50.00	50.00
		480.00							
21. General Administration									
i	Construction of VG Barrack at Nyinyen	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
ii	Construction of VG Barrack at Hakchang	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
iii	Construction of VG Barrack at Maksha	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
iv	Construction of VG Barrack at Chingmellen	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00

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v	Construction of VG Barrack at Changang	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
vi	Construction of VG Barrack at Sipongsang	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
vii	Construction of VG Barrack at Kuthur	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
viii	Construction of VG Barrack at Huker	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
ix	Construction of VG Barrack at Yangoi	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
x	Construction of VG Barrack at Noklak Village	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xi	Construction of VG Barrack at Alisopur	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xii	Construction of VG Barrack at Khucel	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xiii	Construction of VG Barrack at Changiangshou	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xiv	Construction of VG Barrack at Changiang	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xv	Construction of VG Barrack at Shancsa Village	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xvi	Construction of VG Barrack at Chenwetnyu	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xvii	Construction of VG Barrack at Totok Chingnyu	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xviii	Construction of VG Barrack at Tangnyu	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xix	Construction of VG Barrack at Sheanghah Wansa	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00

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xx	Construction of VG Barrack at Yaongyimchen	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xxi	Construction of VG Barrack at	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xxii	Construction of VG Barrack at Kyusndong	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xxiii	Construction of VG Barrack at Zanger Village	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xxiv	Construction of VG Barrack at Yingphire	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
xxv	Construction of VG Barrack at Phor EAC Hq.	30.00	2013-14	2016-17	93.33	..	28.00	2.00	30.00
		750.00				**..**	**700.00**	**50.00**	**750.00**
22. Department of Higher Education									
i	Construction of 2 bedded staff quarter at Phek College, Phek	200.00	2013-14	2014-15	75.00	..	150.00	50.00	200.00
ii	Upgradation of classroom under infrastructure Grants to Colleges at FAC, Mokokchung	200.00	2018-19	2021-22	50.00	..	100.00	100.00	200.00
iii	Construction of Hostels for ST Girls students under Equity initiative at Kohima Science College, Jotsoma	500.00	2018-19	2021-22	50.00	..	250.00	250.00	500.00
iv	New Professional College (Music & Fine Arts) at Tsiesema	2,600.00	2020-21	2024-25	..	..	..	2,600.00	2,600.00
v	Phek Government College under infrastructure Grants to Colleges	200.00	2021-22	2024-25	..	..	..	200.00	200.00

Appendix IX

Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
vi	New Professional College at Tzurangsa under New Colleges (Professional)	2,600.00	2020-21	2024-25	..	..	..	2,600.00	2,600.00
vii	Dimapur Government College under Grants to Strengthen Colleges	500.00	2024-25	2026-27	..	..	..	500.00	500.00
viii	Dimapur under Gender Inclusion and Equity initiatives	1,000.00	2024-25	2026-27	..	..	..	1,000.00	1,000.00
ix	Zunheboto Government College, Zunheboto under Grants to Strengthen Colleges	500.00	2024-25	2026-27	..	..	..	500.00	500.00
x	Fazl Ali College under Grants to Strengthen Colleges	500.00	2024-25	2026-27	..	..	..	500.00	500.00
xi	SC Girls Hostel at Mangkolemba, Mokokchung	480.00	2021-22	2025-26	..	..	..	525.00	525.00
xii	SC Girls Hostel at Padumpukhuri, Dimapur	480.00	2021-22	2025-26	..	..	..	525.00	525.00
xiii	Construction of Science Block at Pfutsero College, Pfutsero	470.00	2022-23	2025-26	..	..	..	470.00	470.00
xiv	Construction of Principal's Quarter at Mangkolemba	60.00	2024-25	2026-27	..	..	..	60.00	60.00
xv	Construction of Boundary wall at Dimapur Govt. College, Dimapur	40.00	2024-25	2025-26	..	..	..	40.00	40.00
xvi	Construction of Library at Sao Chang College, Tuensang	250.00	2024-25	2024-25	..	..	..	250.00	250.00
		10,580.00				**..**	**500.00**	**10,170.00**	**10,670.00**

Appendix IX

Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
23. Legal Metrology & Consumer Protection									
i	Construction of Working Standard Laboratory at Mon	50.00	2015-16	2016-17	100.00	..	50.00	..	50.00
ii	Construction of District Forum Office at Mon	60.00	2015-16	2016-17	100.00	..	60.00	..	60.00
iii	Construction of Working Standard Laboratory at Longleng, Peren, Kiphire, Tuensang	250.00	2015-16	2016-17	80.00	..	200.00	50.00	250.00
iv	Construction of District Forum Office at Zunheboto	60.00	2015-16	2016-17	95.45	..	57.27	2.73	60.00
v	Construction of District Forum Office at Peren, Longleng, Kiphire	180.00	2018-19		100.00	..	180.00	..	180.00
		600.00				**..**	**547.27**	**52.73**	**600.00**
24. Industries & Commerce									
i	Extension of Hotel Japfu at Kohima	983.12	2013-14	2015-16	..	..	..	983.12	983.12
ii	Construction of Nagaland Emporium at Kohima	986.53	2013-14	2015-16	..	..	..	986.53	986.53
iii	Construction of Boundary Wall & Maingate at NMBC, Toluvi, Dimapur	75.00	2022-23	2023-24	46.00	34.98	34.98	40.02	75.00
iv	Repair & Renovation of District Industires Centre Office, Zunheboto	25.00	2022-23	2023-24	46.00	11.66	11.66	13.34	25.00
		2,069.65				**46.64**	**46.64**	**2,023.01**	**2,069.65**

Appendix IX

Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
25 Excise									
i	Construction of Excise Office Building, Officers & Staff Quarters, Parking Lot, Malkhana and Security Guard Room at Phek, Nagaland	497.57	2024-25	2027-28	..	..	..	497.57	497.57
ii	Construction of Excise Bonded Warehouse/Godown, Office, Boundary Wall and Washrooms at Duncan Bosti, Dimapur, Nagaland	498.00	2024-25	2027-28	..	..	..	498.00	498.00
		995.57				**..**	**..**	**995.57**	**995.57**
26. Fire & Emergency Services									
i	External Electrification & Internal Electrification	10.52		2024-25	..	..	..	10.52	10.52
ii	Construction of South Fire Station (G+3) with 4-Garage on ground floor, Barrack & OC Duty Room on First Floor and Staff Quarter above the Garage with Toilets at Kohima	93.90		2024-25	..	..	..	93.90	93.90
iii	Construction of 2-Bay Fire Station Dimapur at Dimapur, Nagaland	173.74		2025-26	..	..	..	173.74	173.74
iv	Construction of Common Toilet for 2-Bay Fire Station Dimpaur at Dimapur, Nagaland	18.00		2025-26	..	..	..	18.00	18.00

Appendix IX

Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
v	Construction of Drill Ground for 2-Bay Fire Station Dimpaur at Dimapur, Nagaland	17.00		2025-26	..	..	..	17.00	17.00
vi	Construction of 2-Bay Fire Station Bhandari at Bhandari, Wokha,	107.58		2026-27	..	..	..	107.58	107.58
vii	Construction of Recreation cum Pantry, Classroom, Store Room, POL Store & Record room for 2-Bay Fire Station Bhandari at Bhandari, Wokha, Nagaland	62.40		2025-26	..	..	..	62.40	62.40
viii	Construction of Sanitary Facilities for 2-Bay Fire Station Bhandari at Bhandari, Wokha, Nagaland	13.24		2025-26	..	..	..	13.24	13.24
ix	Construction of 2-Bay Fire Station Bhandari at Pungro, Kiphiri, Nagaland	121.83		2025-26	..	..	..	121.83	121.83
x	Construction of Recreation cum Pantry, Classroom, Store Room, POL Store & Record room for 2-Bay Fire Station Bhandari at Pungro, Kiphiri, Nagaland	68.52		2025-26	..	..	..	68.52	68.52
xi	Construction of Drill Ground for 2-Bay Fire Station Bhandari at Pungro, Kiphiri, Nagaland	28.29		2025-26	..	..	..	28.29	28.29

Appendix IX

Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
xii	Construction of 3-Bay Fire Station with OC Office above for Training Centre at Chiechama, Nagaland	100.00		2026-27	..	..	..	100.00	100.00
xiii	Construction of Drill Tower for Training Centre at Chiechama,	30.00		2025-26	..	..	..	30.00	30.00
xiv	Construction of Watch Tower (A) for Training Centre at Chiechama,	25.00		2025-26	..	..	..	25.00	25.00
xv	Construction of Watch Tower (B) for Training Centre at Chiechama,	25.00		2025-26	..	..	..	25.00	25.00
xvi	Construction of Parade Square (A) for Training Centre at Chiechama,	30.00		2025-26	..	..	..	30.00	30.00
xvii	Construction of Rescue Operation Training Areas and Sheds for Training Centre at Chiechama, Nagaland	45.75		2025-26	..	..	..	45.75	45.75
xviii	Construction of Classroom (60 Capacity) with Bathroom and Toilets at Skill Training Centre at Chiechama,	45.00		2025-26	..	..	..	45.00	45.00
xix	Construction of Trainee Barrack-A (20 Capacity) at Skill Training Centre at Chiechama, Nagaland	45.00		2025-26	..	..	..	45.00	45.00
xx	Construction of Trainee Barrack-B (20 Capacity) at Skill Training Centre at Chiechama, Nagaland	45.00		2025-26	..	..	..	45.00	45.00

Appendix IX

Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
xxi	Construction of Kitchen cum Dining Hall at Skill Training Centre at Chiechama, Nagaland	35.00		2025-26	..	..	..	35.00	35.00
xxii	Construction of Trainers Hut-B at Skill Training Centre at Chiechama,	40.00		2025-26	..	..	..	40.00	40.00
xxiii	Construction of Forest Fire Prevention Track and Water Reservoir at Training Centre at Chiechama, Nagaland	20.00		2025-26	..	..	..	20.00	20.00
		1,200.77				**..**	**..**	**1,200.77**	**1,200.77**
27. Food & Civil Supplies									
i	Construction of ADS Office Building cum Godown at Kohima	499.00	2023-24	2026-27	..	..	..	693.00	693.00
ii	Construction of Office Building cum Godown, Staff Quarter & Construction of retaining wall at Tobu, Mon	100.00	2024-25	2026-27	..	..	..	100.00	100.00
iii	Construction of DCSO Office at Tuensang	273.00	2024-25	2027-28	..	..	..	273.00	273.00
iv	Construction of 100 MT capacity Godown at Naginimora, Mon	60.00	2024-25	2026-27	..	..	..	60.00	60.00
v	Construction of 100 MT capacity Godown at Meluri	50.00	2024-25	2026-27	..	..	..	50.00	50.00
		982.00				**..**	**..**	**1,176.00**	**1,176.00**

Appendix IX

Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
28. Directorate of Technical Education									
i	Construction of approach road, parking lot & improvement of road at Govt. Polytechnic, Doyang, Wokha	198.86	2024-25	2025-26	..	..	..	198.86	198.86
ii	Construction of Workshop at Govt. Polytechnic, Tsunazho, Chetheba, Phek & Sedem, Tuensang	18.00	2024-25	2025-26	..	..	..	18.00	18.00
iii	Upgradation of Computer laboratories in the Polytechnics	25.00	2024-25	2025-26	..	..	..	25.00	25.00
iv	Construction of Girls Hostel at Aboi Govt. Polytechnic (20 bedded)	42.00	2024-25	2025-26	..	..	..	42.00	42.00
v	Construction of Girls Hostel at Sedem Tuensang Govt. Polytechnic (20	42.00	2024-25	2025-26	..	..	..	42.00	42.00
vi	Construction of type II quarters at Govt. Polytechnic at Doyang, Wokha	20.00	2024-25	2025-26	..	..	..	20.00	20.00
vii	Construction of retaining wall at Govt. Polytechnic, Kohima	25.00	2024-25	2025-26	..	..	..	25.00	25.00
viii	Construction of type II quarters at Govt. Polytechnic at Siethekiema	20.00	2024-25	2025-26	..	..	..	20.00	20.00
ix	Construction of Boys hostel at Govt. Polytechnic Tsunazho, Phek	70.00	2024-25	2025-26	..	..	..	70.00	70.00
		460.86				**..**	**..**	**460.86**	**460.86**
29. Minority Affairs									
i	Working Women Hostel, Niuland	1,349.00	2019-20		..	..	..	1,349.00	1,349.00
ii	CHC Niuland	388.19	2020-21		..	..	..	388.19	388.19

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Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
iii	Construction of one boys & girls hostel, Showuba	438.00	2020-21		..	..	..	438.00	438.00
iv	200 Bedded Hospital with Residential Facilities at MO & Nurses at Vihokhu	11,702.00	2020-21	2026-27	..	..	..	11,702.00	11,702.00
v	WEFC at Yungphang Village,	376.80	2024-25	2026-27	..	..	..	376.80	376.80
vi	WEFC at Mokokchung Village	700.00	2024-25	2026-27	..	..	..	700.00	700.00
vii	WEFC at Khuzama Village	1,019.50	2024-25	2026-27	..	..	..	1,019.50	1,019.50
viii	Multi Disciplinary Sport Complex at Naga Ki Global City at Chumukedima (Phase-I)	15,114.50	2024-25	2026-27	..	..	..	15,114.50	15,114.50
ix	Construction of Minority Welfare Centre at Kohima	30.00	2024-25	2025-26	..	..	..	30.00	30.00
x	Construction of Minority Welfare Centre at Niuland	20.00	2024-25	2025-26	..	..	..	20.00	20.00
		31,137.99				**..**	**..**	**31,137.99**	**31,137.99**
30. Election									
i	Construction of Steel racks and Steel doors for storing EVMs & VVPATs at DC Office, Chumukedima	10.55	2022-23	2024-25	..	..	..	10.55	10.55
ii	Construction of EVM and VVPAT warehouses at Shamator	190.00	2023-24	2026-27	..	..	..	190.00	190.00
iii	Construction of EVM and VVPAT warehouses at Tseminyu	162.00	2023-24	2026-27	..	..	..	162.00	162.00
		362.55				**..**	**..**	**362.55**	**362.55**

Appendix IX

Commitment of the Government-list of Incomplete capital works

(₹ in lakh)

SL. No.	Name of the Project/ Works	Estimated cost of work/ date of Sanction	Year of commen-cement	Target year of completion	Physical progress of work (in *per cent*)	Expen-diture during the year	Progressive expenditure to the end of the year	Pending Payments	Revised cost if any/date of revision
31. State Taxes									
i	Construction of New State Taxes Commissionerate at Dimapur	1,394.00	2023-24	2027-28	..	..	..	1,394.00	1,394.00
ii	Construction of Flat Type Staff Quarter at Kohima	268.33	2024-25	2027-28	..	..	..	268.33	268.33
		1,662.33				**..**	**..**	**1,662.33**	**1,662.33**
32. Planning & Transformation									
i	Construction of in-service teachers training cum examination centre with residential facilities at Medziphema	2,000.00	2021-22	2025-26	80.63	542.50	1,612.50	387.50	2,000.00
		2,000.00				**542.50**	**1,612.50**	**387.50**	**2,000.00**
Grand Total		**2,60,991.58**				**5,177.15**	**30,517.83**	**2,33,145.52**	**2,63,079.35**

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2025

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Component of Expenditure		
				Salary	Non-Salary	Total
1	2	3	4	5	6	7
1	State Legislature	2011-02-103-01-17	Assemby Secretariat	..	245.00	245.00
2	Head Of State	2012-03-103-02-17	Furnishing of the Official Residence of Governor	..	28.87	28.87
3	Council Of Ministers	2013-00-800-01-17	Council of Ministers' Establishment	..	30.00	30.00
4	Administration Of Justice	2014-00-114-01-17	Legal Remembrancer, Advocate General, Govt Advocates and Standing Counsels	..	178.89	178.89
5	Election	2015-00-102-01-17	Chief Electoral Officers- Establishment	..	60.00	60.00
7	State Excise	2039-00-001-01-17	Commissioner's Establishment	..	50.00	50.00
8	Sales Tax	2040-00-101-02-17	Computerisation of Commercial Taxes	..	28.27	28.27
9	Taxes On Vehicles	2041-00-001-02-17	Motor Vehicle Pollution Control	..	40.00	40.00
10	Public Service Commission	2051-00-102-01-17	Nagaland Public Service Commission	..	45.00	45.00
12	Treasury And Accounts Administration	2054-00-095-01-17	Direction and Administration	..	136.60	136.60
14	Jails	2056-00-001-01-17	Direction and Administration	..	100.00	100.00
15	Vigilance Commission	2062-00-103-01-17	Nagaland Lokayukta	..	25.00	25.00
16	State Guest House	2070-00-115-01-17	Nagaland House, New Delhi	..	24.99	24.99
		2070-00-115-02-17	Nagaland House, Kolkata	..	25.60	25.60
		2070-00-115-03-17	Nagaland House, Shillong	..	22.99	22.99
		2070-00-115-04-17	State Guest House, Kohima	..	17.17	17.17
		2070-00-115-05-17	Nagaland House, Guwahati	..	28.36	28.36
17	State Lotteries	2075-00-103-01-17	Nagaland State Lotteries	..	1.00	1.00

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MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2025

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Component of Expenditure		
				Salary	Non-Salary	Total
1	2	3	4	5	6	7
18	Civil Supplies	2408-01-001-01-17	Direction and Administration	..	50.00	50.00
19	Land Records And Survey	2029-00-001-01-17	Direction and Administration	..	30.00	30.00
20	Civil Secretariat	2052-00-090-01-17	Nagaland Civil Secretariat	..	122.73	122.73
21	Planning Machinery	3451-00-090-01-17	Planning Machinery	..	65.00	65.00
22	Civil Police	2055-00-001-01-17	Police Headquarters	..	486.31	486.31
		2055-00-114-01-17	Police Telecommunication	..	19.97	19.97
23	Stationery And Printing	2058-00-103-01-17	Printing Press	..	80.00	80.00
24	Administrative Training Institute	2070-00-003-01-17	Administrative Training Institute	..	90.00	90.00
25	School Education	2202-02-001-02-17	Engineering Division	..	500.00	500.00
26	Higher Education	2202-03-001-01-17	Direction and Administration	..	150.00	150.00
27	Youth Resources And Sports	2204-00-001-01-17	Direction and Administration	..	163.87	163.87
28	Art And Culture And Gazetteers Unit	2205-00-001-01-17	Direction and Administration	..	20.00	20.00
		2205-00-103-01-17	Exploration and Excavation	..	2.64	2.64
		2205-00-104-01-17	Archives	..	1.36	1.36
		2205-00-107-01-17	State Museums	..	36.00	36.00
29	Medical, Public Health And Family Welfare	2210-01-001-01-17	Direction and Administration	..	100.00	100.00
		2210-01-001-02-17	Sub-ordinate Establishment	..	3.80	3.80
		2210-01-001-03-17	Engineering Cell	..	22.45	22.45
30	Urban Development	2217-80-001-01-17	Direction and Administration	..	4,430.98	4,430.98
31	Assistance To Municipalities And Development Works In Towns	2217-80-001-01-17	Direction and Administration	..	25.17	25.17

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2025

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Component of Expenditure		
				Salary	Non-Salary	Total
1	2	3	4	5	6	7
32	Information And Public Relations	2220-60-001-01-17	Direction and Administration	..	73.70	73.70
		2220-60-101-04-17	Public Addressing System	..	0.80	0.80
		2220-60-109-01-17	Photo Publicity	..	0.50	0.50
39	Tourism	3452-80-001-01-17	Direction and Administration	..	95.10	95.10
40	Employment And Training	2230-02-101-01-17	Employment Exchange	..	60.00	60.00
41	Labour	2230-01-001-01-17	Direction and Administration	..	37.00	37.00
43	Social Security And Welfare	2235-02-001-01-17	Direction and Administration	..	59.99	59.99
44	Evaluation Unit	3451-00-092-01-17	Direction and Administration	..	34.94	34.94
45	Co-Operation	2425-00-001-01-17	Direction and Administration	..	25.00	25.00
46	Statistics	3454-02-111-01-17	Direction and Administration	..	25.00	25.00
47	Weights And Measures	3475-00-106-01-17	Direction and Administration	..	20.00	20.00
48	Agriculture	2401-00-001-01-17	Direction and Administration	..	30.00	30.00
49	Soil And Water Conservation	2402-00-001-01-17	Direction and Administration	..	75.00	75.00
		2402-00-001-02-17	Subordinate Establishment	..	15.00	15.00
50	Animal Husbandry And Dairy Development	2403-00-001-01-17	Direction and Administration	..	100.00	100.00
51	Fisheries	2405-00-001-01-17	Direction and Administration	..	30.00	30.00
52	Forest	2406-01-070-01-17	Buildings	..	150.00	150.00
53	Industries	2851-00-001-01-17	Direction and Administration	..	76.26	76.26
		2851-00-001-02-17	District Industries Centre	..	5.90	5.90
		2851-00-200-02-17	Economic Plant and Demonstration Farm	..	17.83	17.83

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2025

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Component of Expenditure		
				Salary	Non-Salary	Total
1	2	3	4	5	6	7
54	Mineral Development	2853-02-101-01-17	Establishment for Survey and Mapping	..	144.00	144.00
		2853-02-102-01-17	Establishment for Mineral Exploration	..	30.00	30.00
		2853-02-102-03-17	Other Programmes	..	81.00	81.00
55	Power Projects	2801-01-101-02-17	O and M of Likimro HEP	..	1,367.49	1,367.49
		2801-05-001-03-17	Transmission Execution	..	510.77	510.77
		2801-05-001-04-17	Distribution and Revenue Execution	..	201.81	201.81
		2801-05-001-05-17	Public Lighting	..	143.68	143.68
		2801-05-001-06-17	Consumers Service	..	947.57	947.57
		2801-05-001-07-17	Building and Housing	..	213.00	213.00
		2801-05-001-08-17	Sub-Station	..	270.87	270.87
		2801-05-001-09-17	Service Connection	..	80.00	80.00
		2801-80-003-01-17	Lineman Training Centre	..	6.76	6.76
56	Road Transport	3055-00-001-01-17	Direction and Administration	..	94.00	94.00
		3055-00-001-03-17	Direction and Administration	..	20.00	20.00
		3055-00-001-04-17	Workshop	..	34.00	34.00
		3055-00-001-06-17	Passenger Reservation System	..	2.00	2.00
58	Roads And Bridges	3054-01-001-01-17	National Highways Establishment	..	94.31	94.31
		3054-04-105-01-17	Maintenance	..	5,300.24	5,300.24
59	Irrigation And Flood Control	2702-02-005-01-17	Ground Water Development	..	30.00	30.00
		2702-80-001-01-17	Direction and Administration	..	20.00	20.00
		2702-80-001-02-17	Subordinate Establishment	..	20.00	20.00

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2025

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Component of Expenditure		
				Salary	Non-Salary	Total
1	2	3	4	5	6	7
		2702-80-001-04-17	Other Minor Irrigation Works	..	30.00	30.00
		4702-00-101-02-17	Irrigation Works	..	25.00	25.00
60	Water Supply Schemes	2215-01-101-01-17	Urban Water Supply	..	243.94	243.94
62	Civil Administration Works	2059-80-053-01-17	Maintenance	..	637.80	637.80
63	Science,Technology,Ecology And Enviornment	3425-60-001-01-17	Direction and Administration	..	12.00	12.00
64	Housing	2059-80-001-02-17	Execution	..	1,255.17	1,255.17
		2216-05-001-01-17	Execution-Estate	..	135.74	135.74
65	Scert	2202-02-004-01-17	State Council of Educational Research and Training	..	50.00	50.00
66	Sericulture	2851-00-107-03-17	Sericulture Farms and Gardens	..	60.00	60.00
67	Home Guards	2070-00-107-01-17	Direction and Administration	..	60.00	60.00
68	Police Engineering Project	2055-00-001-01-17	Police Engineering	..	409.93	409.93
69	Fire Service	2070-00-108-01-17	Direction and Administration	..	25.00	25.00
70	Horticulture	2401-00-001-01-17	Direction and Administration	..	33.21	33.21
		2401-00-001-02-17	Subordinate Establishment	..	2.40	2.40
		2401-00-104-01-17	Farms and Nurseries	..	5.00	5.00
		2401-00-108-01-17	Rejuvenation of Old & Senile Orchard	..	0.09	0.09
		2401-00-119-01-17	Fruit and Vegetable Processing Centre	..	2.04	2.04
		2401-00-119-03-17	State Horticulture Nursery	..	5.00	5.00
		2401-00-119-06-17	Floriculture Development	..	25.00	25.00

APPENDIX - X

MAINTENANCE EXPENDITURE WITH SEGREGATION OF SALARY AND NON-SALARY PORTION AS ON 31 MARCH 2025

(₹ in lakh)

Grant No.	Name of the Grant	Head of Expenditure	Description	Component of Expenditure		
				Salary	Non-Salary	Total
1	2	3	4	5	6	7
		2401-00-119-08-17	Fruit Nurseries	..	16.16	16.16
		2401-00-119-09-17	Plasticulture and Micro-Irrigation	..	0.22	0.22
		2415-01-004-01-17	Horticulture Research and Development	..	0.88	0.88
72	Land Resource Development	2501-05-101-02-17	Resource Centre	..	50.00	50.00
		2501-05-101-06-17	Coffee Plantation	..	371.97	371.97
		2501-05-101-07-17	Tea Plantation	..	10.00	10.00
		2501-05-101-09-17	Arecanut Plantation	..	50.00	50.00
73	State Institute Of Rural Development	2515-00-003-01-17	State Institute of Rural Development	..	20.00	20.00
74	Mechanical Engineering	2059-80-052-02-17	Repairs and Carriage	..	200.04	200.04
76	Women Welfare	2235-02-103-01-17	Direction and Administration	..	35.00	35.00
77	Development Of Under Developed Areas	2575-03-001-01-17	Direction and Administration	..	20.00	20.00
78	Information Technology Education Department	2203-00-001-01-17	Direction and Administration	..	160.00	160.00
79	Border Affairs	2053-00-094-01-17	Border Affairs	..	5.00	5.00
80	State Information Commission	2251-00-092-01-17	State Information Commission	..	5.00	5.00
81	Information Technology And Communication	3425-60-001-01-17	Direction and Administration	..	85.00	85.00
82	New And Renewable Energy	2810-00-001-01-17	Direction and Administration	..	20.00	20.00
			Total	**..**	**22,098.13**	**22,098.13**

APPENDIX-XI

MAJOR POLICY DECISIONS OF THE GOVERNMENT DURING THE YEAR OR NEW SCHEMES PROPOSED IN THE BUDGET

(₹ in lakh)

Name of the Policy Decision/New Scheme	Receipts/ Expenditure/ Both	Recurring/ One Time	In case of Recurring, annual estimate of impact on net cash flows		Annual		Likely Sources from which Expenditure on new Scheme to be met		
			Definite Period (Specify the period)	Permanent	Revenue	Capital	States Own Resources	Central Transfers	Raising debt (Specify)
1.	2.	3.	4.	5.	6.	7.	8.	9.	10.

NIL

APPENDIX-XII

Committed Liabilities of the Government
(Committed Liabilities of the State as projected in the Medium Term Fiscal Plan)

(₹ in lakh)

Sl. No.	Nature of the Liability	Liability Amount	Likely sources from which proposed to be met			Likely year of discharge	Liabilities discharged during the current year (2024-25)	Balance Remaining
			State Own Resources	Central Transfers	Raising Debt (Specify)			
1	Interest Payment	1,32,683.00	1,32,683.00	..	..	2025-26	..	..
		1,55,982.00	1,55,982.00	..	..	2026-27	..	..
		1,77,938.00	1,77,938.00	..	..	2027-28	..	..
Total		**4,66,603.00**	**4,66,603.00**	**..**	**..**		1,17,342.00	**3,49,261.00**
2	Salaries and Wages	7,52,915.48	7,52,915.48	20,164.01	..	2025-26	..	..
		7,84,682.00	7,84,682.00	22,180.42	..	2026-27	..	..
		8,48,976.00	8,48,976.00	24,398.43	..	2027-28	..	..
Total		**23,86,573.48**	**23,86,573.48**	**66,742.86**			7,08,745.00	**16,77,828.48**
3	Pension	3,87,171.00	3,55,705.09	..	..	2025-26	..	..
		4,21,225.00	4,21,225.00	..	..	2026-27	..	..
		4,98,812.00	4,98,812.00	..	..	2027-28	..	..
Total		**13,07,208.00**	**12,75,742.09**	..	..		3,23,116.00	**9,52,626.09**

APPENDIX - XIII

RE-ORGANISATION OF THE STATES - ITEMS FOR WHICH ALLOCATION OF BALANCES BETWEEN/ AMONG THE STATES FINALISED

(₹ in lakh)

Sl.No.	Item	Head of Account as per Finance Accounts 2024-25	Amount to be allocated amongst successor states	
			At the time of Re-organisation	At present

NIL

Expenditure incurred prior to the date of formation of the State of Nagaland, which is allocable to the State, but could not be transferrd as the Capital Expenditure has not been determined before formation of the State.

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